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# Vote:581 Amudat District

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:581 Amudat District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Amudat District*

**Date: 08/08/2019**

**cc. The LCV Chairperson (District) / The Mayor  
(Municipality)**

**Vote:581 Amudat District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	147,559	167,658	114%
Discretionary Government Transfers	2,820,671	2,820,671	100%
Conditional Government Transfers	4,798,360	4,798,183	100%
Other Government Transfers	4,458,885	3,594,015	81%
Donor Funding	2,250,097	1,465,545	65%
<b>Total Revenues shares</b>	<b>14,475,573</b>	<b>12,846,073</b>	<b>89%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	109,018	77,430	61,298	71%	56%	79%
Internal Audit	58,346	32,143	32,067	55%	55%	100%
Administration	882,012	1,236,623	1,236,388	140%	140%	100%
Finance	250,037	183,770	183,452	73%	73%	100%
Statutory Bodies	447,555	418,534	418,127	94%	93%	100%
Production and Marketing	1,770,887	1,139,081	932,846	64%	53%	82%
Health	2,267,356	1,773,513	1,773,418	78%	78%	100%
Education	2,814,410	2,790,401	2,790,042	99%	99%	100%
Roads and Engineering	989,483	1,025,602	1,025,352	104%	104%	100%
Water	1,210,616	637,543	637,422	53%	53%	100%
Natural Resources	152,549	150,735	150,167	99%	98%	100%
Community Based Services	3,523,304	3,380,697	3,380,437	96%	96%	100%
<b>Grand Total</b>	<b>14,475,573</b>	<b>12,846,073</b>	<b>12,621,013</b>	<b>89%</b>	<b>87%</b>	<b>98%</b>
<i>Wage</i>	3,328,819	3,328,819	3,328,819	100%	100%	100%
<i>Non-Wage Reccurent</i>	5,822,251	4,977,303	4,974,469	85%	85%	100%
<i>Domestic Devt</i>	3,074,405	3,074,405	3,073,405	100%	100%	100%
<i>Donor Devt</i>	2,250,097	1,465,545	1,244,320	65%	55%	85%

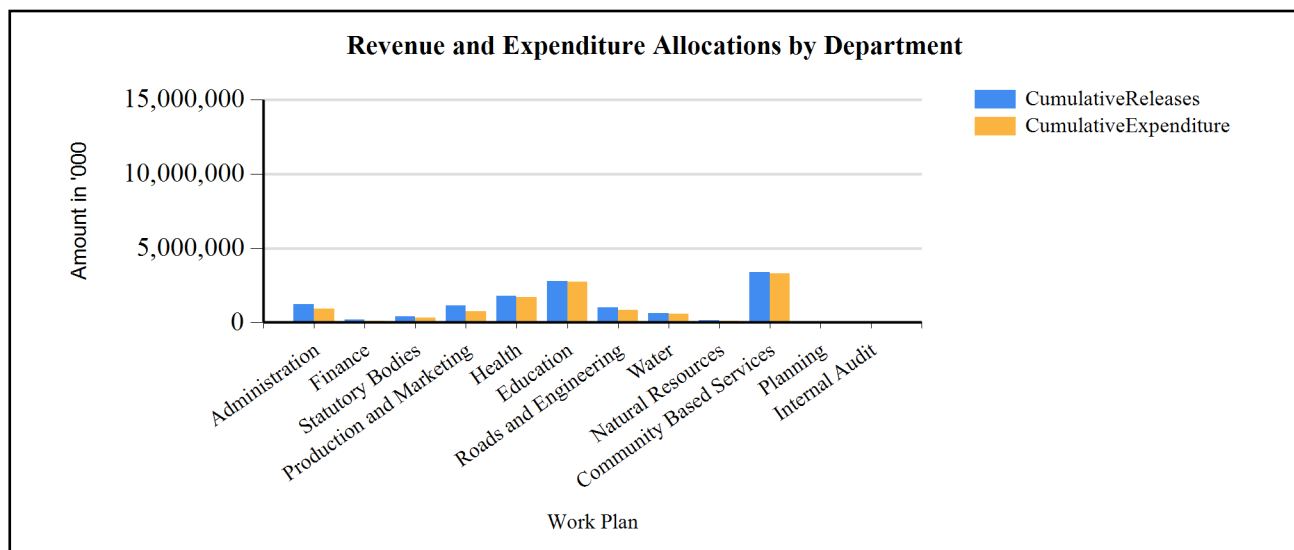
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## Quarter4

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District has cumulatively received shs. 12,846,073,000 representing 89% of the approved annual estimates of 14,475,573,000 and this receipts were mainly from locally raised revenues which by end of June had received 167,658,000 representing 114% of the approved local revenue estimates of 147,559,000 and there was over performance above the approved estimates in local revenue because there was an increase in the collection of market dues and remittance of the 35% from the sub counties. The District also received discretionary government transfers amounting to 2,820,671,000 representing 100% of the approved discretionary transfers of 2,820,671,000 and this was mainly because the government released all the discretionary transfers by end of the financial year. There were conditional government transfers received amounting to 4,798,183,000 representing 100% of the approved conditional government transfers. There were also other government transfers amounting to 3,594,015,000 received contributing to the approved budget, and finally the district received donor funds amounting to 1,465,545,000 representing 65% of the approved donor funds of 2,250,097,000 mainly from Unicef and GIZ for implementation of Child protection and maternal health activities. The District disbursed 12,846,073,000 to the departments for activity implementation and by end of June the district collectively had spent 12,621,013,000 and there was an unspent balances of 225,060,000 as this funds could not be spent by end of June as the funds were meant for construction of market at Karita sub county and also maintenance of bank accounts

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>147,559</b>	<b>167,658</b>	<b>114 %</b>
Local Services Tax	21,670	12,138	56 %
Interest from other government units	15,320	34,912	228 %
Advertisements/Bill Boards	10,167	15,216	150 %
Market /Gate Charges	69,890	85,824	123 %
Miscellaneous receipts/income	30,512	19,568	64 %
<b>2a. Discretionary Government Transfers</b>	<b>2,820,671</b>	<b>2,820,671</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	423,032	423,032	100 %

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Urban Unconditional Grant (Non-Wage)	49,800	49,800	100 %
District Discretionary Development Equalization Grant	1,350,451	1,350,451	100 %
Urban Unconditional Grant (Wage)	109,237	109,237	100 %
District Unconditional Grant (Wage)	840,694	840,694	100 %
Urban Discretionary Development Equalization Grant	47,457	47,457	100 %
<b>2b.Conditional Government Transfers</b>	<b>4,798,360</b>	<b>4,798,183</b>	<b>100 %</b>
Sector Conditional Grant (Wage)	2,378,889	2,378,889	100 %
Sector Conditional Grant (Non-Wage)	647,157	647,137	100 %
Sector Development Grant	1,655,444	1,655,444	100 %
Transitional Development Grant	21,053	21,053	100 %
Pension for Local Governments	46,275	46,118	100 %
Gratuity for Local Governments	49,544	49,544	100 %
<b>2c. Other Government Transfers</b>	<b>4,458,885</b>	<b>3,594,015</b>	<b>81 %</b>
Northern Uganda Social Action Fund (NUSAF)	2,079,241	2,280,441	110 %
Support to PLE (UNEB)	0	2,631	0 %
Uganda Road Fund (URF)	568,128	663,047	117 %
Uganda Women Entrepreneurship Program(UWEP)	250,927	243,898	97 %
Youth Livelihood Programme (YLP)	642,963	314,781	49 %
Regional Pastoral Livelihoods Resilience Project	917,625	86,444	9 %
Other	0	2,773	0 %
<b>3. Donor Funding</b>	<b>2,250,097</b>	<b>1,465,545</b>	<b>65 %</b>
United Nations Children Fund (UNICEF)	2,250,097	1,053,564	47 %
<b>Total Revenues shares</b>	<b>14,475,573</b>	<b>12,846,073</b>	<b>89 %</b>

**Cumulative Performance for Locally Raised Revenues**

The District has so far received shs. 167,658,000 representing 114% against the approved budget of shs. 147,559,000 and the District in Q4 collected Shs. 53,639,439,000 mainly from Local service tax, bank interests as the main source of revenue and market dues as the other source of revenue. There is over performance in local revenue collection because the district did collect all the anticipated 35% revenues for the Lower local governments but there was also much improvement in markets dues collected as the district contracted the collection of local revenue in the cattle markets to private firms like in the Karita and Amudat Markets.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The total receipts by end of the year amounted to 11,212,869,000 representing 77.46% of the total annual approved budget of 14,475,573,000 of the annual estimates of FY 2018/19. 1,234,935,297,000 was received in the quarter and there was 100% performance in the Central government transfers as all development funds were released in quarter three, 100% of Discretionary government transfers and other government transfers performed a 81% as there was a shortfall in the release of expected funds from Resilience program. The performance conditional transfers ensured timely implementation of planned activities in the financial year.

**Cumulative Performance for Donor Funding**

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	46,092	45,978	100 %	11,523	11,409	99 %
District Production Services	1,712,795	876,868	51 %	428,199	162,957	38 %
District Commercial Services	12,000	10,000	83 %	3,000	2,500	83 %
<b>Sub- Total</b>	<b>1,770,887</b>	<b>932,846</b>	<b>53 %</b>	<b>442,722</b>	<b>176,866</b>	<b>40 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	989,483	1,025,352	104 %	247,370	327,829	133 %
<b>Sub- Total</b>	<b>989,483</b>	<b>1,025,352</b>	<b>104 %</b>	<b>247,370</b>	<b>327,829</b>	<b>133 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,926,201	1,046,338	54 %	481,549	283,987	59 %
Secondary Education	690,409	1,523,102	221 %	172,602	1,213,601	703 %
Education & Sports Management and Inspection	197,799	220,601	112 %	49,452	79,815	161 %
<b>Sub- Total</b>	<b>2,814,410</b>	<b>2,790,042</b>	<b>99 %</b>	<b>703,603</b>	<b>1,577,404</b>	<b>224 %</b>
<b>Sector: Health</b>						
Primary Healthcare	994,928	991,428	100 %	248,732	244,927	98 %
Health Management and Supervision	1,272,429	781,990	61 %	318,107	89,184	28 %
<b>Sub- Total</b>	<b>2,267,356</b>	<b>1,773,418</b>	<b>78 %</b>	<b>566,839</b>	<b>334,112</b>	<b>59 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,210,616	637,422	53 %	302,653	374,170	124 %
Natural Resources Management	152,549	150,167	98 %	38,137	28,214	74 %
<b>Sub- Total</b>	<b>1,363,165</b>	<b>787,589</b>	<b>58 %</b>	<b>340,790</b>	<b>402,384</b>	<b>118 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	3,523,304	3,380,437	96 %	880,823	2,915,190	331 %
<b>Sub- Total</b>	<b>3,523,304</b>	<b>3,380,437</b>	<b>96 %</b>	<b>880,823</b>	<b>2,915,190</b>	<b>331 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	882,012	1,236,388	140 %	220,503	490,961	223 %
Local Statutory Bodies	447,555	418,127	93 %	111,889	138,814	124 %
Local Government Planning Services	109,018	61,298	56 %	27,254	13,574	50 %
<b>Sub- Total</b>	<b>1,438,585</b>	<b>1,715,812</b>	<b>119 %</b>	<b>359,646</b>	<b>643,349</b>	<b>179 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	250,037	183,452	73 %	62,509	44,246	71 %
Internal Audit Services	58,346	32,067	55 %	14,587	8,000	55 %
<b>Sub- Total</b>	<b>308,383</b>	<b>215,518</b>	<b>70 %</b>	<b>77,096</b>	<b>52,246</b>	<b>68 %</b>
<b>Grand Total</b>	<b>14,475,573</b>	<b>12,621,013</b>	<b>87 %</b>	<b>3,618,889</b>	<b>6,429,379</b>	<b>178 %</b>

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## SECTION B : Workplan Summary

## Administration

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>433,653</b>	<b>789,581</b>	<b>182%</b>	<b>108,413</b>	<b>215,357</b>	<b>199%</b>
District Unconditional Grant (Non-Wage)	57,007	60,110	105%	14,252	17,355	122%
District Unconditional Grant (Wage)	185,411	465,388	251%	46,353	112,746	243%
Gratuity for Local Governments	49,544	49,544	100%	12,386	12,386	100%
Locally Raised Revenues	3,871	28,397	734%	968	8,000	827%
Multi-Sectoral Transfers to LLGs_NonWage	58,810	85,982	146%	14,703	31,284	213%
Multi-Sectoral Transfers to LLGs_Wage	32,736	54,042	165%	8,184	22,175	271%
Pension for Local Governments	46,275	46,118	100%	11,569	11,412	99%
<b>Development Revenues</b>	<b>448,359</b>	<b>447,042</b>	<b>100%</b>	<b>112,090</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	292,785	292,785	100%	73,196	0	0%
Multi-Sectoral Transfers to LLGs_Gou	155,575	154,258	99%	38,894	0	0%
<b>Total Revenues shares</b>	<b>882,012</b>	<b>1,236,623</b>	<b>140%</b>	<b>220,503</b>	<b>215,357</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	218,147	519,430	238%	54,537	134,921	247%
Non Wage	215,506	269,915	125%	53,876	80,281	149%
<b>Development Expenditure</b>						
Domestic Development	448,359	447,042	100%	112,090	275,759	246%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>882,012</b>	<b>1,236,388</b>	<b>140%</b>	<b>220,503</b>	<b>490,961</b>	<b>223%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

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Non Wage	236		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>236</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Department has received a total of shs. 1,236,623,000 cumulatively representing 140% of the annual approved plan and particularly in quarter four it received shs. 215,357,000 representing 98% of the quarterly approved budget and the department has cumulatively spent 1,236,388,000 representing 140% thus the unspent balance of 236,000 meant for account maintenance. There was over expenditure mainly because of the increase in payment of wages as more staff were recruited and also the planned wage for recruitment of more staff

**Reasons for unspent balances on the bank account**

The funds are meant for account maintenance and mainly payment of bank charges

**Highlights of physical performance by end of the quarter**

Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc), Pension and Gratuity Paid to retired staff, CAO facilitated to travel to Kampala to Validate salaries, CAO facilitated to travel to Kampala to submit names of drivers to MoLG, Motor vehicle repaired at Cooper Motors, Bank charges paid PHRO facilitated travel to Kampala to update payroll errors, CAO, SHRO and Accountant facilitated for data capture, CAO, SHRO and Accountant facilitated to pay salaries, Induction of newly recruited staff conducted, Finance staff trained in financial management and revenue collection, SCDO Facilitated to pursue a post graduate diploma in development studies, Personal secretary to CAO facilitated for a 3 months course in Administrative Law



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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>228,107</b>	<b>161,840</b>	<b>71%</b>	<b>57,027</b>	<b>44,515</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	64,173	60,630	94%	16,043	12,500	78%
District Unconditional Grant (Wage)	95,223	27,577	29%	23,806	6,894	29%
Locally Raised Revenues	8,000	10,859	136%	2,000	8,424	421%
Multi-Sectoral Transfers to LLGs_NonWage	41,924	43,988	105%	10,481	12,000	114%
Multi-Sectoral Transfers to LLGs_Wage	18,787	18,787	100%	4,697	4,697	100%
<b>Development Revenues</b>	<b>21,930</b>	<b>21,930</b>	<b>100%</b>	<b>5,483</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	21,930	21,930	100%	5,483	0	0%
<b>Total Revenues shares</b>	<b>250,037</b>	<b>183,770</b>	<b>73%</b>	<b>62,509</b>	<b>44,515</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	114,010	46,364	41%	28,503	11,591	41%
Non Wage	114,097	115,158	101%	28,524	32,655	114%
<b>Development Expenditure</b>						
Domestic Development	21,930	21,930	100%	5,483	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>250,037</b>	<b>183,452</b>	<b>73%</b>	<b>62,509</b>	<b>44,246</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>319</b>	<b>0%</b>			
Wage		0				
Non Wage		319				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>319</b>	<b>0%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The Department has received a total of shs.183,770,000 cumulatively representing 73% of the annual approved plan and particularly in quarter four it received shs. 44,515,000 representing 71% of the quarterly approved budget mainly because the department had to prepare budgets and final accounts and the department has cumulatively spent 183,452,000 representing 73% thus the unspent balance of 319,000 as recurrent balance meant for maintenance of bank account. The department has not realized the expected 100% of the approved budget in quarter because there were budget cuts in all the funds disbursed to the departments in the quarter

**Reasons for unspent balances on the bank account**

The unspent balance in the account is meant payment of bank charges for maintenance of account

**Highlights of physical performance by end of the quarter**

Salaries paid to 13 finance staff, CFO facilitated to travel to MoFPED to Process Quarter four warrants and invoices, CFO facilitated to collect certificates from the bank, CFO facilitated to travel to Soroti to OAG, CFO facilitated to print reports, Burial exp, Bank charges paid, Revenue mobilization and assessment done

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>354,604</b>	<b>325,583</b>	<b>92%</b>	<b>88,651</b>	<b>90,166</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	140,728	147,682	105%	35,182	42,136	120%
District Unconditional Grant (Wage)	149,443	99,195	66%	37,361	24,799	66%
Locally Raised Revenues	13,670	30,951	226%	3,418	12,731	373%
Multi-Sectoral Transfers to LLGs_NonWage	47,019	44,947	96%	11,755	10,500	89%
Multi-Sectoral Transfers to LLGs_Wage	3,744	2,808	75%	936	0	0%
<b>Development Revenues</b>	<b>92,951</b>	<b>92,951</b>	<b>100%</b>	<b>23,238</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	49,000	49,000	100%	12,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	43,951	43,951	100%	10,988	0	0%
<b>Total Revenues shares</b>	<b>447,555</b>	<b>418,534</b>	<b>94%</b>	<b>111,889</b>	<b>90,166</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	153,187	102,003	67%	38,297	24,799	65%
Non Wage	201,417	223,173	111%	50,354	65,015	129%
<b>Development Expenditure</b>						
Domestic Development	92,951	92,951	100%	23,238	49,000	211%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>447,555</b>	<b>418,127</b>	<b>93%</b>	<b>111,889</b>	<b>138,814</b>	<b>124%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>407</b>	<b>0%</b>			
Wage		0				
Non Wage		407				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				

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<b>Total Unspent</b>	<b>407</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department has received a total of shs. 418,534,000 cumulatively representing 94% of the annual approved plan and particularly in quarter four it received shs. 90,166,000 representing 81% of the quarterly approved budget and the department has cumulatively spent 418,127,000 representing 93% of the approved annual expenditure and thus the unspent balance of 407,000,000 and the department has not realized the expected 100% of the approved budget in quarter because of the low local revenue collection.

**Reasons for unspent balances on the bank account**

These non wage unspent funds are meant for payment of bank charges

**Highlights of physical performance by end of the quarter**

Salaries paid for the District chairperson for 3 months, Salaries paid to 5 DEC members for 3 months, District chairperson and District speaker facilitated to attend ULGA meeting, Salaries paid for Procurement officer for 3 months, 1 contract committee meetings held to award contracts, 1 evaluation committee meeting held to evaluate contracts, Stationery purchased, Two standing committee meetings held, One council meeting held with minutes in place, Shortlisting and recruitment of staff done

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,494,383</b>	<b>657,456</b>	<b>44%</b>	<b>373,596</b>	<b>137,945</b>	<b>37%</b>
District Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	1,500	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,995	2,249	56%	999	0	0%
Other Transfers from Central Government	917,625	86,444	9%	229,406	0	0%
Sector Conditional Grant (Non-Wage)	106,970	106,970	100%	26,743	26,743	100%
Sector Conditional Grant (Wage)	455,793	455,793	100%	113,948	109,703	96%
<b>Development Revenues</b>	<b>276,504</b>	<b>481,625</b>	<b>174%</b>	<b>69,126</b>	<b>205,121</b>	<b>297%</b>
District Discretionary Development Equalization Grant	39,000	39,000	100%	9,750	0	0%
External Financing	0	205,121	0%	0	205,121	0%
Multi-Sectoral Transfers to LLGs_Gou	180,865	180,865	100%	45,216	0	0%
Sector Development Grant	56,639	56,639	100%	14,160	0	0%
<b>Total Revenues shares</b>	<b>1,770,887</b>	<b>1,139,081</b>	<b>64%</b>	<b>442,722</b>	<b>343,067</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	455,793	455,793	100%	113,948	109,703	96%
Non Wage	1,038,590	201,548	19%	259,647	28,163	11%
<b>Development Expenditure</b>						
Domestic Development	276,504	275,504	100%	69,126	39,000	56%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,770,887</b>	<b>932,846</b>	<b>53%</b>	<b>442,722</b>	<b>176,866</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>114</b>	<b>0%</b>			
Wage		0				
Non Wage		114				

**Vote:581 Amudat District****Quarter4**

<b>Development Balances</b>	<b>206,121</b>	<b>43%</b>	
Domestic Development	1,000		
Donor Development	205,121		
<b>Total Unspent</b>	<b>206,235</b>	<b>18%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Department has received a total of shs.1,139,081,000 cumulatively representing 64% of the annual approved budget and particularly in quarter four it received shs. 343,067,000 representing 77% of the quarterly approved budget, there was under performance because not all planned funds were received from Resilience program as earlier planned in the budget and the department has cumulatively spent shs. 923,846,000 thus the department having a unspent balance of 206.235 for maintenance or payment of bank charges and the development grant is meant for construction of Karita market and the money was released late in june but works are yet to start

**Reasons for unspent balances on the bank account**

The funds are meant for maintenance or payment of bank charges and the development grant is meant for construction of Karita market and the money was released late in june but works are yet to start

**Highlights of physical performance by end of the quarter**

Salaries of 14 Production staffs at district and sub county level paid, Farmer field days conducted every quarter, Technical support and back up to sub counties conducted, Quarterly Planning and reporting carried out, Quarterly facilitation to MAAIF done, Hunting sessions carried out, Farmer registration done, Supervision done, Quarterly reports prepared, Data collection carried out, Crop disease surveillance conducted, 4 disease surveillance carried out, Vaccination against FMD, PPR, CBPP carried out, Demand articulation carried

## Vote:581 Amudat District

## Quarter4

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>967,370</b>	<b>962,612</b>	<b>100%</b>	<b>241,842</b>	<b>237,187</b>	<b>98%</b>
Locally Raised Revenues	4,176	0	0%	1,044	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,839	3,755	64%	1,460	0	0%
Multi-Sectoral Transfers to LLGs_Wage	5,934	4,450	75%	1,483	0	0%
Other Transfers from Central Government	0	2,775	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	172,796	173,008	100%	43,199	43,349	100%
Sector Conditional Grant (Wage)	778,625	778,625	100%	194,656	193,838	100%
<b>Development Revenues</b>	<b>1,299,987</b>	<b>810,900</b>	<b>62%</b>	<b>324,997</b>	<b>84,463</b>	<b>26%</b>
External Financing	1,210,440	721,354	60%	302,610	84,463	28%
Multi-Sectoral Transfers to LLGs_Gou	77,521	77,521	100%	19,380	0	0%
Sector Development Grant	12,026	12,026	100%	3,006	0	0%
<b>Total Revenues shares</b>	<b>2,267,356</b>	<b>1,773,513</b>	<b>78%</b>	<b>566,839</b>	<b>321,649</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	784,559	783,075	100%	196,140	193,838	99%
Non Wage	182,811	179,442	98%	45,703	43,786	96%
<b>Development Expenditure</b>						
Domestic Development	89,546	89,546	100%	22,387	12,026	54%
Donor Development	1,210,440	721,354	60%	302,610	84,463	28%
<b>Total Expenditure</b>	<b>2,267,356</b>	<b>1,773,418</b>	<b>78%</b>	<b>566,839</b>	<b>334,112</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>95</b>	<b>0%</b>			
Wage		0				
Non Wage		95				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				

**Vote:581 Amudat District****Quarter4**

Donor Development	0		
<b>Total Unspent</b>	<b>95</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Department has received a total of shs. 1,773,513,000 cumulatively representing 78% of the annual approved plan and particularly in quarter four it received shs. 321,649,000 representing 57% of the quarterly approved budget as funds were received from WHO to implement trainings and immunizations and also from Unicef for implementation of Child days and maternal health activities thus the over performance in the department. The department has cumulatively spent 1,1,733,418,000 cumulatively and thus the unspent balance of 95,000 meant for account maintenance

**Reasons for unspent balances on the bank account**

The unspent non wage funds are meant for account maintenance

**Highlights of physical performance by end of the quarter**

Salaries and hardship allowances paid to all health workers, Monthly duty facilitation allowance paid to DHO, Quarterly staff meetings conducted with reports in place, Motor vehicle serviced, HSD quarterly meetings with LLU held, Support supervision conducted, Monthly out reaches conducted, Sanitation and hygiene campaigns conducted, Planning meetings held,, Payment of salaries to NGO hospital staff,

Monthly VHT meetings conducted, HIV/AIDs and PMTCT activities conducted, Family planning outreaches done conducted, Sanitation and hygiene campaigns conducted, Planning meetings held,, Payment of salaries to NGO hospital staff, Renovation of laboratory bench in Karita HC III



## Vote:581 Amudat District

## Quarter4

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,479,022</b>	<b>1,476,397</b>	<b>100%</b>	<b>369,757</b>	<b>389,385</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	10,479	10,476	100%	2,622	2,619	100%
District Unconditional Grant (Wage)	32,270	32,270	100%	8,067	8,067	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,894	874	46%	474	0	0%
Other Transfers from Central Government	0	2,631	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	285,909	285,676	100%	71,477	95,302	133%
Sector Conditional Grant (Wage)	1,144,471	1,144,471	100%	286,118	283,397	99%
<b>Development Revenues</b>	<b>1,335,388</b>	<b>1,314,004</b>	<b>98%</b>	<b>333,847</b>	<b>62,168</b>	<b>19%</b>
External Financing	107,984	86,600	80%	26,996	62,168	230%
Multi-Sectoral Transfers to LLGs_Gou	69,102	69,102	100%	17,276	0	0%
Sector Development Grant	1,158,302	1,158,302	100%	289,575	0	0%
<b>Total Revenues shares</b>	<b>2,814,410</b>	<b>2,790,401</b>	<b>99%</b>	<b>703,604</b>	<b>451,553</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,176,740	1,176,740	100%	294,184	291,465	99%
Non Wage	302,282	299,297	99%	75,572	126,316	167%
<b>Development Expenditure</b>						
Domestic Development	1,227,404	1,227,404	100%	306,851	1,097,455	358%
Donor Development	107,984	86,600	80%	26,996	62,168	230%
<b>Total Expenditure</b>	<b>2,814,410</b>	<b>2,790,042</b>	<b>99%</b>	<b>703,603</b>	<b>1,577,404</b>	<b>224%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		360				
<b>Development Balances</b>						
		0	0%			

**Vote:581 Amudat District****Quarter4**

Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>360</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Department has received a total of shs. 2,790,401,000 cumulatively representing 99% of the annual approved plan and particularly in quarter four it received shs. 451,553,000 representing 64% of the quarterly approved budget and the department has spent 2,790,042,,000 cumulatively and thus the unspent balance of 360,000. The department received all its sector grants but there was a shortfall in the multi sectoral transfers thus making it not perform at 100% expectation

**Reasons for unspent balances on the bank account**

The funds are meant for account maintenance and payment of bank charges

**Highlights of physical performance by end of the quarter**

Salaries paid to the district education office staff for 9 months ( DEO), Quarter four progress reports submitted to MoES, Quarter four school monitoring conducted, Quarter four school inspections conducted with a inspection report in place, Quarter four School inspection report submitted to DES Kampala, Training of school club leaders on their functionality in schools, Conduct pre and post test training for district facilitators, Training of district officials on data management, Review and follow up on 2018 SDPs and SIPs, Construction of seed school on going

## Vote:581 Amudat District

Quarter4

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>684,932</b>	<b>715,210</b>	<b>104%</b>	<b>171,233</b>	<b>282,779</b>	<b>165%</b>
District Unconditional Grant (Non-Wage)	12,000	9,000	75%	3,000	0	0%
District Unconditional Grant (Wage)	86,676	26,719	31%	21,669	6,680	31%
Locally Raised Revenues	0	3,095	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	494	124	25%	124	0	0%
Multi-Sectoral Transfers to LLGs_Wage	17,634	13,225	75%	4,408	0	0%
Other Transfers from Central Government	568,128	663,047	117%	142,032	276,099	194%
<b>Development Revenues</b>	<b>304,551</b>	<b>310,392</b>	<b>102%</b>	<b>76,138</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	148,319	154,159	104%	37,080	0	0%
Multi-Sectoral Transfers to LLGs_Gou	156,233	156,233	100%	39,058	0	0%
<b>Total Revenues shares</b>	<b>989,483</b>	<b>1,025,602</b>	<b>104%</b>	<b>247,371</b>	<b>282,779</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	104,309	39,944	38%	26,077	6,680	26%
Non Wage	580,623	675,015	116%	145,155	275,976	190%
<b>Development Expenditure</b>						
Domestic Development	304,551	310,392	102%	76,138	45,173	59%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>989,483</b>	<b>1,025,352</b>	<b>104%</b>	<b>247,370</b>	<b>327,829</b>	<b>133%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>250</b>	<b>0%</b>			
Wage		0				
Non Wage		250				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				

**Vote:581 Amudat District****Quarter4**

Donor Development	0		
<b>Total Unspent</b>	<b>250</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Department has received a total of shs. 1,025,602,000 cumulatively representing 104% of the annual approved plan and particularly in quarter four it received shs.282,779,000 representing 114% of the quarterly approved budget and the department has spent 1,025,352,000 cumulatively thus a unspent balance of 250,000. There was over performance mainly because department received funds for tarmacing of 1km Town council road.

**Reasons for unspent balances on the bank account**

The funds in the account are for account maintenance

**Highlights of physical performance by end of the quarter**

payment of salaries done, installation of culverts in Kaichom-Kapetawoi road done, District road committee meeting conducted, monitoring of the roads by the district road committee conducted.and funds transferred to town council

## Vote:581 Amudat District

## Quarter4

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>79,317</b>	<b>78,301</b>	<b>99%</b>	<b>19,829</b>	<b>19,575</b>	<b>99%</b>
District Unconditional Grant (Wage)	37,096	40,800	110%	9,274	10,200	110%
Locally Raised Revenues	4,720	0	0%	1,180	0	0%
Sector Conditional Grant (Non-Wage)	37,501	37,501	100%	9,375	9,375	100%
<b>Development Revenues</b>	<b>1,131,299</b>	<b>559,242</b>	<b>49%</b>	<b>282,825</b>	<b>29,232</b>	<b>10%</b>
External Financing	632,769	48,712	8%	158,192	29,232	18%
Multi-Sectoral Transfers to LLGs_Gou	49,000	61,000	124%	12,250	0	0%
Sector Development Grant	428,477	428,477	100%	107,119	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
<b>Total Revenues shares</b>	<b>1,210,616</b>	<b>637,543</b>	<b>53%</b>	<b>302,654</b>	<b>48,807</b>	<b>16%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	37,096	40,800	110%	9,274	10,200	110%
Non Wage	42,221	37,381	89%	10,555	9,290	88%
<b>Development Expenditure</b>						
Domestic Development	498,530	510,530	102%	124,632	325,448	261%
Donor Development	632,769	48,712	8%	158,192	29,232	18%
<b>Total Expenditure</b>	<b>1,210,616</b>	<b>637,422</b>	<b>53%</b>	<b>302,653</b>	<b>374,170</b>	<b>124%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>120</b>	<b>0%</b>			
Wage		0				
Non Wage		120				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>121</b>	<b>0%</b>			

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**Vote:581 Amudat District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The Department has received a total of shs. 637,543,000 cumulatively representing 53% of the annual approved plan and particularly in quarter four it received shs. 48,807,000 representing 16% of the quarterly approved budget and the department has cumulatively spent 637,422,000 thus the unspent balance of 121,000 has been carried forward for bank charges and account maintenance. There was under performance mainly because the department did not receive the planned donor funds by the end of quarter four

**Reasons for unspent balances on the bank account**

The unspent non wage recurrent funds in the account are to cater for bank charges and account maintenance

**Highlights of physical performance by end of the quarter**

Salaries paid for DWO and ADWO for 3 months, 1 quarterly report submitted to MoWE, Extension staff quarterly meeting conducted, Regular data collection conducted, Stationery purchased, Operation and maintenance of vehicle and equipment, Fuel purchased for departmental use, 10 boreholes rehabilitated, Monitoring conducted by DEC and Technical staff. Boreholes drilled (5 no), Dingdinga piped water scheme constructed. Water quality for old water sources tested (7 no). District Water and Sanitation Coordination Meeting held (1 no). CLTS activities done for twelve villages under Donor funds (UNICEF).

## Vote:581 Amudat District

## Quarter4

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>123,880</b>	<b>122,066</b>	<b>99%</b>	<b>30,970</b>	<b>23,488</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	10,347	9,843	95%	2,587	2,082	80%
District Unconditional Grant (Wage)	67,993	81,600	120%	16,998	20,400	120%
Locally Raised Revenues	4,720	0	0%	1,180	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,494	16,624	71%	5,874	0	0%
Multi-Sectoral Transfers to LLGs_Wage	13,306	9,979	75%	3,326	0	0%
Sector Conditional Grant (Non-Wage)	4,021	4,021	100%	1,005	1,005	100%
<b>Development Revenues</b>	<b>28,668</b>	<b>28,668</b>	<b>100%</b>	<b>7,167</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	12,974	12,974	100%	3,244	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,694	15,694	100%	3,924	0	0%
<b>Total Revenues shares</b>	<b>152,549</b>	<b>150,735</b>	<b>99%</b>	<b>38,137</b>	<b>23,488</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	81,298	91,579	113%	20,325	20,400	100%
Non Wage	42,582	29,919	70%	10,646	2,534	24%
<b>Development Expenditure</b>						
Domestic Development	28,668	28,668	100%	7,167	5,280	74%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>152,549</b>	<b>150,167</b>	<b>98%</b>	<b>38,137</b>	<b>28,214</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>568</b>	<b>0%</b>			
Wage		0				
Non Wage		568				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				

**Vote:581 Amudat District****Quarter4**

Donor Development	0		
<b>Total Unspent</b>	<b>568</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Department has received a total of shs. 47,632,000 cumulatively representing 39% of the annual approved plan and particularly in quarter 4 it received shs. 6,678,000 representing 24% of the quarterly approved budget and the department has cumulatively spent 47,627,000 thus the unspent balance of 4,000 is to be spent on maintenance of the bank account. There is a reduction in funding to the department from central government therefore making the department the least funded

**Reasons for unspent balances on the bank account**

The unspent non wage balance is mainly to cater for bank charges

**Highlights of physical performance by end of the quarter**

Senior Environment officer, Environment officer, Senior land management officer, Forestry officer paid salaries for 3 months, Office stationery purchased, Consultation made with the mother ministry (MoWE), Operation and maintenance of equipment done, One quarterly reports submitted to MoWE, Community Environmental action planning and Monitoring and compliance surveys



## Vote:581 Amudat District

Quarter4

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,156,798</b>	<b>2,941,607</b>	<b>93%</b>	<b>789,200</b>	<b>979,678</b>	<b>124%</b>
District Unconditional Grant (Non-Wage)	8,183	8,183	100%	2,046	2,046	100%
District Unconditional Grant (Wage)	109,629	35,224	32%	27,407	8,806	32%
Locally Raised Revenues	4,720	1,000	21%	1,180	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,830	12,175	88%	3,458	0	0%
Multi-Sectoral Transfers to LLGs_Wage	7,344	5,945	81%	1,836	0	0%
Other Transfers from Central Government	2,973,132	2,839,119	95%	743,283	958,837	129%
Sector Conditional Grant (Non-Wage)	39,961	39,961	100%	9,990	9,990	100%
<b>Development Revenues</b>	<b>366,505</b>	<b>439,091</b>	<b>120%</b>	<b>91,626</b>	<b>142,499</b>	<b>156%</b>
External Financing	298,904	387,654	130%	74,726	142,499	191%
Multi-Sectoral Transfers to LLGs_Gou	67,601	51,437	76%	16,900	0	0%
<b>Total Revenues shares</b>	<b>3,523,304</b>	<b>3,380,697</b>	<b>96%</b>	<b>880,826</b>	<b>1,122,178</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	116,973	41,170	35%	29,243	17,612	60%
Non Wage	3,039,826	2,900,176	95%	759,953	2,755,079	363%
<b>Development Expenditure</b>						
Domestic Development	67,601	51,437	76%	16,900	0	0%
Donor Development	298,904	387,654	130%	74,726	142,499	191%
<b>Total Expenditure</b>	<b>3,523,304</b>	<b>3,380,437</b>	<b>96%</b>	<b>880,823</b>	<b>2,915,190</b>	<b>331%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>261</b>	<b>0%</b>			
Wage		0				
Non Wage		261				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			

**Vote:581 Amudat District****Quarter4**

Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>261</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Department has received a total of shs. 3,380,697,000 cumulatively representing 96% of the annual approved plan and particularly in quarter four it received shs. 1,122,178,000 representing 127% of the quarterly approved budget and the department has cumulatively spent 3,380,437,000 thus the unspent balance of 261,000.

**Reasons for unspent balances on the bank account**

The unspent balance is mainly to cater for bank charges

**Highlights of physical performance by end of the quarter**

9 staff paid salaries for 3 months at the District headquarters, Gender mainstreaming training conducted, Bank charges paid, Support supervision of YLP groups conducted, Community facilitators paid their allowances, Community facilitators oriented on CIG strengthening, Investigation and recoveries of YLP funds conducted by DISO and RDC, DEC monitoring of YLP projects conducted, YLP field appraisal conducted, YLP progress reports submitted to MoLSD, Leadd artisan trainings and selection conducted, DEC and SEC monitoring conducted, Office stationery purchased, PRA Process and Business investment planning conducted, Wages of community facilitators paid, Training of CPMCs and CPCs conducted, DEC and SEC NUSAF 3 project endorsement conducted, NUSAF 3 Audits conducted, Monitoring of NUSAF 3 projects conducted by DEC, DISO and RDC, Allowances of Enumerators conducted, DTPC and STPC project desk appraisal conducted, Motor vehicle serviced, Submission of NUSAF 3 projects to OPM done PWD council meeting and support supervision conducted, Mobilization and sensitizations of women councils conducted, FAL review meeting conducted, Stationery purchased for the FAL centres, FAL Instructors paid their hononoria, Support supervision for FAL centers conducted, Regional level coordination mechanism for implementation of child emergency conducted, Response and report on VAC, Abuse and neglect conducted, Support to intensified Multi media champions to address barriers and solutions geared towards ECM provided, Support to sub county CDOs, Probation, CFPU to collect data on VAC and communit provided, Dialogue with elderly men, women, youth, men boys and girls to change their expectations conducted, Consensus building dialogues with traditional and religious leaders in 6 villages conducted, FGM/C outreach to communities on FGM abandonment conducted, Awareness raising dialogues targeting girls and boys at school in six villages in Ioroo and Karita sub counties conducted, Identification and work with male and female champions at national, sub national and community to promote campaigns to end child marriage conducted, Dialogues with boys and girls in schools on violence against children conducted, District level child protection meeting conducted, Commissioning of child friendly learning spaces conducted, Payment made to UWEP supported groups through sub grants, Payment made to 126 NUSAF III CIR and DRR supported groups through sub grants

## Vote:581 Amudat District

## Quarter4

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>90,658</b>	<b>43,326</b>	<b>48%</b>	<b>22,664</b>	<b>8,591</b>	<b>38%</b>
District Unconditional Grant (Non-Wage)	30,631	27,644	90%	7,658	4,670	61%
District Unconditional Grant (Wage)	53,586	15,683	29%	13,397	3,921	29%
Locally Raised Revenues	6,440	0	0%	1,610	0	0%
<b>Development Revenues</b>	<b>18,360</b>	<b>34,104</b>	<b>186%</b>	<b>4,590</b>	<b>16,104</b>	<b>351%</b>
District Discretionary Development Equalization Grant	18,360	18,000	98%	4,590	0	0%
External Financing	0	16,104	0%	0	16,104	0%
<b>Total Revenues shares</b>	<b>109,018</b>	<b>77,430</b>	<b>71%</b>	<b>27,254</b>	<b>24,695</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	53,586	15,683	29%	13,397	3,921	29%
Non Wage	37,071	27,615	74%	9,268	4,653	50%
<b>Development Expenditure</b>						
Domestic Development	18,360	18,000	98%	4,590	5,000	109%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>109,018</b>	<b>61,298</b>	<b>56%</b>	<b>27,254</b>	<b>13,574</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>29</b>	<b>0%</b>			
Wage		0				
Non Wage		29				
<b>Development Balances</b>		<b>16,104</b>	<b>47%</b>			
Domestic Development		0				
Donor Development		16,104				
<b>Total Unspent</b>		<b>16,133</b>	<b>21%</b>			

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## Vote:581 Amudat District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs 77,430,000 cumulatively representing 71% of the annual approved plan and particularly in quarter four it received shs.24,695,000 representing 91% of the quarterly approved budget and the department has cumulatively spent 61,298,000 thus the unspent balance of 16,133,000 still in the account. The department has not realized the expected 100% of the approved budget in quarter because payment of salaries for the staff to be recruited was planned for in the department and no other funds were availed for activity implementation and this thus affected the expected release of the year and other all the quarters.

### Reasons for unspent balances on the bank account

The unspent non wage recurrent funds in the account is meant for account maintenance and the External financing grant is meant for review of the Five year development plan with funding from GIZ to be implemented in July

### Highlights of physical performance by end of the quarter

Salaries paid for Planning unit staff (District Planner) for 3 months, One quarterly progress reports prepared and submitted to line Ministries, Quarterly support supervision and inspection of performance conducted

## Vote:581 Amudat District

## Quarter4

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>58,346</b>	<b>32,143</b>	<b>55%</b>	<b>14,587</b>	<b>8,059</b>	<b>55%</b>
District Unconditional Grant (Non-Wage)	15,874	15,906	100%	3,969	4,000	101%
District Unconditional Grant (Wage)	23,367	16,238	69%	5,842	4,059	69%
Locally Raised Revenues	6,352	0	0%	1,588	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_Wage	9,754	0	0%	2,438	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>58,346</b>	<b>32,143</b>	<b>55%</b>	<b>14,587</b>	<b>8,059</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,120	16,238	49%	8,280	4,059	49%
Non Wage	25,226	15,829	63%	6,307	3,941	62%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>58,346</b>	<b>32,067</b>	<b>55%</b>	<b>14,587</b>	<b>8,000</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>77</b>	<b>0%</b>			
Wage		0				
Non Wage		77				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>77</b>	<b>0%</b>			

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**Vote:581 Amudat District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The Department has received a total of shs. 32,143,000 cumulatively representing 55% of the annual approved budget and particularly in quarter four it did received 8,059,000 representing 55% of the quarterly approved budget. The department has spent shs.32,067,000 cumulatively and it has not realized the expected 100% of the approved budget in quarter because there a deficit in all the grants released to the department by the district and thus this affected the quarter budget expectation of the department.

**Reasons for unspent balances on the bank account**

The unspent non wage recurrent balances in the account is meant for account maintenance

**Highlights of physical performance by end of the quarter**

Salaries paid for DIA, One Mandatory quarterly Internal audit report in place after the internal audit being conducted, Quarter four progress report submitted to OAG, MoFPED and MoLG, Spot check on revenue collection conducted

# Vote:581 Amudat District

## Quarter4

### Trade, Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

This departments activities were still being implemented in Production department

#### Reasons for unspent balances on the bank account

There are no funds in the account

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## Vote:581 Amudat District

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Quarter4

### Highlights of physical performance by end of the quarter

This departments activities were still being implemented in Production department



## Vote:581 Amudat District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Salaries paid to all administration staff	Salaries paid to all administration staff		Salaries paid to all administration staff	Salaries paid to all administration staff
	Pension paid to all retired staff	Pension paid to all retired staff		Pension paid to all retired staff	Pension paid to all retired staff
	12 HOD meetings held	12 HOD meetings held		12 HOD meetings held	3 HOD meetings held
	132 departmental reports reviewed at district headquarters	Departmental reports reviewed at district headquarters		132 departmental reports reviewed at district headquarters	Departmental reports reviewed at district headquarters
	4 quarterly support supervision visits conducted	1 quarterly support supervision visit conducted		4 quarterly support supervision visits conducted	1 quarterly support supervision visit conducted
	Operation and maintenance of vehicles and other equipment done	Operation and maintenance of vehicles and other equipment done		Operation and maintenance of vehicles and other equipment done	Operation and maintenance of vehicles and other equipment done
	Four quarterly Technical and political, monitoring conducted	Four quarterly Technical and political, monitoring conducted		Four quarterly Technical and political, monitoring conducted	One quarterly Technical and political, monitoring conducted
	CAO and other administration staff facilitated on official duty	CAO and other administration staff facilitated on official duty		CAO and other administration staff facilitated on official duty	CAO and other administration staff facilitated on official duty
211101 General Staff Salaries	185,411	465,388	251 %		112,746
211103 Allowances (Incl. Casuals, Temporary)	4,000	11,730	293 %		4,950
212105 Pension for Local Governments	46,275	51,589	111 %		11,412
212107 Gratuity for Local Governments	49,544	49,334	100 %		12,386
227004 Fuel, Lubricants and Oils	3,946	7,800	198 %		3,400
228002 Maintenance - Vehicles	1,271	19,960	1571 %		4,670
Wage Rect:	185,411	465,388	251 %		112,746
Non Wage Rect:	105,035	140,413	134 %		36,818
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	290,446	605,801	209 %		149,564

## Vote:581 Amudat District

## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There were no challenges faced as activities implemented were as per the available funds					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(50) LG established posts filled	(34) LG established posts filled		(50)LG established posts filled	(34)LG established posts filled
%age of staff appraised	(99) Staff appraised	(99) Staff appraised		(99)Staff appraised	(99)Staff appraised
%age of staff whose salaries are paid by 28th of every month	(99) Staff paid salaries by 28th of every month	(99) Staff paid salaries by 28th of every month		(99)Staff paid salaries by 28th of every month	(99)Staff paid salaries by 28th of every month
%age of pensioners paid by 28th of every month	(99) Pensioners paid by 28th of every month	(99) Pensioners paid by 28th of every month		(99)Pensioners paid by 28th of every month	(99)Pensioners paid by 28th of every month
Non Standard Outputs:	Pay change forms submitted to MoPS	Pay change forms submitted to MoPS		Pay change forms submitted to MoPS	Pay change forms submitted to MoPS
	Vacant post filled	Vacant post filled		Vacant post filled	Vacant post filled
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
227001 Travel inland	4,640	5,480	118 %		1,160
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,640	7,480	113 %		1,660
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,640	7,480	113 %		1,660
Reasons for over/under performance: There were no challenges faced as activities implemented were as per the funds available					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Quarterly support supervision of all LLGs conducted	Quarterly support supervision of all LLGs conducted		Quarterly support supervision of all LLGs conducted	Quarterly support supervision of all LLGs conducted
211103 Allowances (Incl. Casuals, Temporary)	4,160	3,720	89 %		1,240
227004 Fuel, Lubricants and Oils	2,000	1,920	96 %		640
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,160	5,640	92 %		1,880
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,160	5,640	92 %		1,880
Reasons for over/under performance: The activities were implemented without any challenges					
Output : 138105 Public Information Dissemination					
N/A					

## Vote:581 Amudat District

## Quarter4

Non Standard Outputs:		Public information dissemination done regularly	No Public information dissemination done regularly	Public information dissemination done regularly	No Public information dissemination done regularly
221011	Printing, Stationery, Photocopying and Binding	1,662	0	0 %	0
227001	Travel inland	2,000	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,662	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,662	0	0 %	0
Reasons for over/under performance:		There were no funds disbursed for activity implementation			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Security personnel guard administration office	Security personnel guard administration office	Security personnel guard administration office	Security personnel guard administration office
		Office cleaned on a daily basis	Office cleaned on a daily basis	Office cleaned on a daily basis	Office cleaned on a daily basis
228003	Maintenance – Machinery, Equipment & Furniture	5,587	4,350	78 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,587	4,350	78 %	1,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,587	4,350	78 %	1,500
Reasons for over/under performance:		None			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(4) Monitoring Visits conducted	(4) Monitoring Visits conducted	(1)Monitoring Visits conducted	(1)Monitoring Visits conducted
No. of monitoring reports generated		(4) Monitoring reports generated	(4) Monitoring reports generated	(1)Monitoring reports generated	(1)Monitoring reports generated
Non Standard Outputs:		Security Guards paid	Security Guards paid	Security Guards paid	Security Guards paid
228004	Maintenance – Other	6,732	4,600	68 %	1,900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,732	4,600	68 %	1,900
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,732	4,600	68 %	1,900
Reasons for over/under performance:		There are no challenges encountered			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

## Vote:581 Amudat District

## Quarter4

Non Standard Outputs:	CAO, HRO and Accountant facilitated for data capture	CAO, HRO and Accountant facilitated for data capture	CAO, HRO and Accountant facilitated for data capture	CAO, HRO and Accountant facilitated for data capture
	CAO, HRO and Accountant facilitated to pay salaries	CAO, HRO and Accountant facilitated to pay salaries	CAO, HRO and Accountant facilitated to pay salaries	CAO, HRO and Accountant facilitated to pay salaries
211103 Allowances (Incl. Casuals, Temporary)	8,720	8,720	100 %	2,180
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	5,760	5,760	100 %	1,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,480	16,480	100 %	4,120
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,480	16,480	100 %	4,120

Reasons for over/under performance: There were no challenges faced in the quarter

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(01) Staff trained in records management	(1) Staff trained in records management	(1)Staff trained in records management	(1)Staff trained in records management
Non Standard Outputs:	Communication availed in time	Communication availed in time	Communication availed in time	Communication availed in time
	Mails availed in time	Mails availed in time	Mails availed in time	Mails availed in time
	Records submitted for appropriate action	Records submitted for appropriate action	Records submitted for appropriate action	Records submitted for appropriate action
	Stationery purchased	Stationery purchased	Stationery purchased	Stationery purchased
221011 Printing, Stationery, Photocopying and Binding	2,600	2,250	87 %	500
227001 Travel inland	2,800	2,720	97 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	4,970	92 %	1,120
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,400	4,970	92 %	1,120

Reasons for over/under performance: No challenges were encountered

**Capital Purchases****Output : 138172 Administrative Capital**

N/A

## Vote:581 Amudat District

## Quarter4

Non Standard Outputs:	Induction of newly recruited staff conducted	Induction of newly recruited staff conducted	Induction of newly recruited staff conducted	Induction of newly recruited staff conducted
	Head teachers and Health Unit In-charges trained on financial management	Head teachers and Health Unit In-charges trained on financial management	Head teachers and Health Unit In-charges trained on financial management	Head teachers and Health Unit In-charges trained on financial management
	Capacity needs assessment conducted	Capacity needs assessment conducted	Capacity needs assessment conducted	Capacity needs assessment conducted
	Pre-retirement training conducted	Pre-retirement training conducted	Pre-retirement training conducted	Pre-retirement training conducted
	Induction of District councillors conducted	Induction of District councillors conducted	Induction of District councillors conducted	Induction of District councillors conducted
	Facilitate training of 4 staff	Facilitate training of 4 staff	Facilitate training of 4 staff	Facilitate training of 4 staff
	HoDs, S/County chiefs, Sector heads trained in gender, environment and HIV AIDS	HoDs, S/County chiefs, Sector heads trained in gender, environment and HIV AIDS	HoDs, S/County chiefs, Sector heads trained in gender, environment and HIV AIDS	HoDs, S/County chiefs, Sector heads trained in gender, environment and HIV AIDS
	Study visit for councillors conducted	Compound mower purchased	Compound mower purchased	Compound mower purchased
	District rewards and sanctions and training committees facilitated	Four Filing cabinets purchased	Four Filing cabinets purchased	Four Filing cabinets purchased
	HoDs and S/County chiefs in PBS trained	District rewards and sanctions and training committees facilitate	District rewards and sanctions and training committees facilitate	District rewards and sanctions and training committees facilitate
	Complete construction of District Chamber hall			
	Four laptops purchased for CAO, DCAO, Clerk to council, Human Resource officer			
	Two sets of Sofa sets purchased for CAO and DCAO office			
	Executive office tables and Chairs purchased for CAO and DCAO offices			
	Compound mower purchased			
	Four Filing cabinets purchased			

## Vote:581 Amudat District

## Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	53,809	63,809	119 %	46,783
312104 Other Structures	207,975	197,975	95 %	197,975
312202 Machinery and Equipment	3,000	3,000	100 %	3,000
312203 Furniture & Fixtures	18,000	18,000	100 %	18,000
312213 ICT Equipment	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	292,785	292,785	100 %	275,759
Donor Dev:	0	0	0 %	0
Total:	292,785	292,785	100 %	275,759
Reasons for over/under performance:	All activities were implemented as planned			
<i>Total For Administration : Wage Rect:</i>	<i>185,411</i>	<i>465,388</i>	<i>251 %</i>	<i>112,746</i>
<i>Non-Wage Reccurent:</i>	<i>156,696</i>	<i>183,933</i>	<i>117 %</i>	<i>48,998</i>
<i>GoU Dev:</i>	<i>292,785</i>	<i>292,785</i>	<i>100 %</i>	<i>275,759</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>634,892</i>	<i>942,105</i>	<i>148.4 %</i>	<i>437,502</i>

## Vote:581 Amudat District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-30) Date for submission of the Annual performance report	(30/08/2019) Date for submission of the Annual performance report		(None)	(2019-08-30)Date for submission of the Annual performance report
Non Standard Outputs:	Salaries paid to 13 finance staff for 12 months	Salaries paid to 13 finance staff for 3 months		Salaries paid to 13 finance staff for 3 months	Salaries paid to 13 finance staff for 3 months
	12 departmental monthly meetings conducted	3 departmental monthly meetings conducted		3 departmental monthly meetings conducted	3 departmental monthly meetings conducted
	Books of accounts purchased	Books of accounts purchased		Books of accounts purchased	Books of accounts purchased
	CFO and finance staff facilitated on official duty	CFO and finance staff facilitated on official duty		CFO and finance staff facilitated on official duty	CFO and finance staff facilitated on official duty
	Operation and maintenance of Vehicles, motorcycles and other equipment	Operation and maintenance of Vehicles, motorcycles and other equipment		Operation and maintenance of Vehicles, motorcycles and other equipment	Operation and maintenance of Vehicles, motorcycles and other equipment
	Stationery purchased	Stationery purchased		Stationery purchased	Stationery purchased
211101 General Staff Salaries	95,223	27,577	29 %		6,894
211103 Allowances (Incl. Casuals, Temporary)	3,840	7,815	204 %		2,470
227001 Travel inland	2,400	5,778	241 %		1,640
227004 Fuel, Lubricants and Oils	2,400	6,753	281 %		1,780
228002 Maintenance - Vehicles	2,004	3,390	169 %		1,350
Wage Rect:	95,223	27,577	29 %		6,894
Non Wage Rect:	10,644	23,736	223 %		7,240
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	105,867	51,313	48 %		14,134
Reasons for over/under performance:	There were no challenges faced as activities were implemented as planned				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(28000000) Value of LG service tax collected	(7100000) Value of LG service tax collected		(7000000)Value of LG service tax collected	(100000)Value of LG service tax collected
Value of Other Local Revenue Collections	(34630000) Value of other revenues collected	(16104869) Value of other revenues collected		(8657500)Value of other revenues collected	(16104869)Value of other revenues collected

## Vote:581 Amudat District

## Quarter4

Non Standard Outputs:	Assess of various tax payers conducted	Revenue mobilization and implementation of the revenue plan done	Assess of various tax payers conducted	Revenue mobilization and implementation of the revenue plan done
	Revenue mobilization and implementation of the revenue plan done	Tax education of hotel owners on hotel tax conducted	Revenue mobilization and implementation of the revenue plan done	Tax education of hotel owners on hotel tax conducted
	Tax education of hotel owners on hotel tax conducted	Market survey conducted	Tax education of hotel owners on hotel tax conducted	Market survey conducted
	Market survey conducted	Monitoring and regular market assessments and audits done	Market survey conducted	Monitoring and regular market assessments and audits done
	Monitoring and regular market assessments and audits done		Monitoring and regular market assessments and audits done	
211103 Allowances (Incl. Casuals, Temporary)	2,560	2,970	116 %	1,210
221011 Printing, Stationery, Photocopying and Binding	4,000	2,100	53 %	400
221014 Bank Charges and other Bank related costs	378	761	201 %	0
227004 Fuel, Lubricants and Oils	1,600	1,892	118 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,538	7,723	90 %	2,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,538	7,723	90 %	2,250

Reasons for over/under performance: None

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2018-06-30) Date of Approval annual work plan to the council	(30/06/2019) Date of Approval annual work plan to the council	(2018-06-30)Date of Approval annual work plan to the council	(2019-06-30)Date of Approval annual work plan to the council
Date for presenting draft Budget and Annual workplan to the Council	(2018-04-13) Date of presentation of annual budget and work plan by council	(30/04/2019) Date of presentation of annual budget and work plan by council	(2019-04-01)Date of presentation of annual budget and work plan by council	(2019-04-30)Date of presentation of annual budget and work plan by council
Non Standard Outputs:	Work plan and budget prepared	Work plan and budget prepared	Work plan and budget prepared	Work plan and budget prepared
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,850	46 %	850
221009 Welfare and Entertainment	701	425	61 %	250
221014 Bank Charges and other Bank related costs	1,996	499	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,697	2,774	41 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,697	2,774	41 %	1,100

Reasons for over/under performance: The activities where implemented as planned

**Output : 148104 LG Expenditure management Services**



## Vote:581 Amudat District

## Quarter4

N/A

Non Standard Outputs:	District cashier facilitated to travel to the bank to transact business with bank	District cashier facilitated to travel to the bank to transact business with bank	District cashier facilitated to travel to the bank to transact business with bank	District cashier facilitated to travel to the bank to transact business with bank
	Monthly expenditure notices placed on public notice boards	Monthly expenditure notices placed on public notice board	Monthly expenditure notices placed on public notice board	Monthly expenditure notices placed on public notice board
	Revenue and expenditure publicized	Revenue and expenditure publicized	Revenue and expenditure publicized	Revenue and expenditure publicized
	Monthly expenditure reports prepared	Monthly expenditure reports prepared	Monthly expenditure reports prepared	Monthly expenditure reports prepared
	Stationery purchased	Stationery purchased	Stationery purchased	Stationery purchased
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,900	97 %	650
221011 Printing, Stationery, Photocopying and Binding	340	1,435	422 %	0
227004 Fuel, Lubricants and Oils	2,880	2,680	93 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,220	7,015	113 %	1,170
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,220	7,015	113 %	1,170
Reasons for over/under performance:	There was no challenge faced during implementation			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2018-01-30) Final accounts submitted to Auditor General	(30/08/2019) Final accounts submitted to Auditor General	()None	(2019-08-30)Final accounts submitted to Auditor General
Non Standard Outputs:	Collection of bank statements and certificate of balances	Collection of bank statements and certificate of balances	Collection of bank statements and certificate of balances	Collection of bank statements and certificate of balances
	Final accounts prepared and submitted to OAG	Final accounts prepared and submitted to OAG	Final accounts prepared and submitted to OAG	Final accounts prepared and submitted to OAG
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,410	88 %	270
221011 Printing, Stationery, Photocopying and Binding	2,000	4,430	221 %	0
221014 Bank Charges and other Bank related costs	4	114	2873 %	0
227004 Fuel, Lubricants and Oils	2,400	2,040	85 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,004	7,994	133 %	1,070
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,004	7,994	133 %	1,070
Reasons for over/under performance:	There was no challenge faced			

## Vote:581 Amudat District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	Monthly preparation of activity payments and reports done	Monthly preparation of activity payments and reports done		Monthly preparation of activity payments and reports done	Monthly preparation of activity payments and reports done
221011 Printing, Stationery, Photocopying and Binding	6,000	6,020	100 %		2,760
221014 Bank Charges and other Bank related costs	1,600	650	41 %		650
222001 Telecommunications	1,600	400	25 %		400
227001 Travel inland	12,800	8,105	63 %		1,785
227004 Fuel, Lubricants and Oils	4,000	1,440	36 %		720
228004 Maintenance – Other	4,000	500	13 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	17,115	57 %		6,315
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	17,115	57 %		6,315
Reasons for over/under performance: There were no challenges faced					
<b>Output : 148108 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Four quarterly sector performance monitoring and supervision of LLGs conducted	Four quarterly sector performance monitoring and supervision of LLGs conducted		One quarterly sector performance monitoring and supervision of LLGs conducted	One quarterly sector performance monitoring and supervision of LLGs conducted
211103 Allowances (Incl. Casuals, Temporary)	2,560	2,470	96 %		550
227004 Fuel, Lubricants and Oils	1,510	2,344	155 %		960
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,070	4,814	118 %		1,510
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,070	4,814	118 %		1,510
Reasons for over/under performance: None					
Total For Finance : Wage Rect:	95,223	27,577	29 %		6,894
Non-Wage Recurrent:	72,173	71,170	99 %		20,655
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	167,396	98,747	59.0 %		27,549

## Vote:581 Amudat District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	Salaries paid for district chairperson for 12 months  Salaries paid for DEC members and L C 3 chairpersons for 12 months  Gratuity paid to all directly elected political leaders  LLG Exgratia paid for all L C I and L C II in the district  4 council sessions conducted  Duty facilitation for district chairperson, Speaker  Council Regalia purchased for Speaker, deputy speaker and clerk to council  Stationery purchased  Operation and maintenance of vehicles and other equipment  Fuel purchased	Salaries paid for district chairperson for 12 months  Salaries paid for DEC members and L C 3 chairpersons for 3 months  Gratuity paid to all directly elected political leaders  LLG Exgratia paid for all L C I and L C II in the district  Duty facilitation for district chairperson, Speaker  Fuel purchased  Motor vehicle maintained		Salaries paid for district chairperson for 12 months  Salaries paid for DEC members and L C 3 chairpersons for 3 months  Gratuity paid to all directly elected political leaders  LLG Exgratia paid for all L C I and L C II in the district  1 council session conducted  Duty facilitation for district chairperson, Speaker  Council Regalia purchased for Speaker and deputy speaker  Executive office furniture purchased for district chairperson  Laptop purchased for District chairperson  Fuel purchased	Salaries paid for district chairperson for 12 months  Salaries paid for DEC members and L C 3 chairpersons for 3 months  Gratuity paid to all directly elected political leaders  LLG Exgratia paid for all L C I and L C II in the district  Duty facilitation for district chairperson, Speaker  Fuel purchased  Motor vehicle maintained
211101 General Staff Salaries	109,397	72,891	67 %		17,531
211103 Allowances (Incl. Casuals, Temporary)	42,000	55,255	132 %		14,960
221014 Bank Charges and other Bank related costs	788	871	111 %		140
227004 Fuel, Lubricants and Oils	24,000	24,400	102 %		7,800

## Vote:581 Amudat District

## Quarter4

228002 Maintenance - Vehicles	13,670	25,148	184 %	6,111
Wage Rect:	109,397	72,891	67 %	17,531
Non Wage Rect:	80,458	105,674	131 %	29,011
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	189,855	178,564	94 %	46,541

Reasons for over/under performance: Activities were implemented as per the funds available in the quarter

**Output : 138202 LG procurement management services**

N/A				
Non Standard Outputs:	Salaries paid for Senior Procurement and Procurement officer for 12 months  3 procurement adverts run in the national news paper  12 contract committee meetings held  8 evaluation committee meetings help  Procurement work plan and four quarterly reports prepared and submitted to PPDA  Stationery purchased	Salaries paid for Senior Procurement and Procurement officer for 3 months  1 procurement adverts run in the national news paper  3 contract committee meetings held  2 evaluation committee meetings held  Procurement work plan and four quarterly reports prepared and submitted to PPDA  Stationery purchased	Salaries paid for Senior Procurement and Procurement officer for 3 months  1 procurement adverts run in the national news paper  3 contract committee meetings held  2 evaluation committee meetings held  Procurement work plan and four quarterly reports prepared and submitted to PPDA  Stationery purchased	Salaries paid for Senior Procurement and Procurement officer for 3 months  1 procurement adverts run in the national news paper  3 contract committee meetings held  2 evaluation committee meetings held  Procurement work plan and four quarterly reports prepared and submitted to PPDA  Stationery purchased
211101 General Staff Salaries	22,046	8,304	38 %	2,768
211103 Allowances (Incl. Casuals, Temporary)	7,500	7,500	100 %	1,875
221009 Welfare and Entertainment	1,800	1,800	100 %	450
221011 Printing, Stationery, Photocopying and Binding	4,000	5,900	148 %	650
227004 Fuel, Lubricants and Oils	1,800	425	24 %	200
228004 Maintenance – Other	1,170	0	0 %	0
Wage Rect:	22,046	8,304	38 %	2,768
Non Wage Rect:	16,270	15,625	96 %	3,175
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,316	23,929	62 %	5,943

Reasons for over/under performance: There were no challenges faced during implementation in the quarter

**Output : 138203 LG staff recruitment services**

N/A				
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## Vote:581 Amudat District

## Quarter4

Non Standard Outputs:		Salaries paid to DSC chairperson for 12 months  6 DSC meetings held  1 DSC recruitment and selection done  1 advert run in the national news paper for recruitment  4 quarterly DSC reports prepared  DSC office operations 	Salaries paid to DSC chairperson for 3 months  2 DSC meetings held  1 DSC recruitment and selection done  1 advert run in the national news paper for recruitment  1 quarterly DSC report prepared  Shortlisting and recruitment of staff conducted	Salaries paid to DSC chairperson for 3 months  2 DSC meetings held  1 DSC recruitment and selection done  1 advert run in the national news paper for recruitment  1 quarterly DSC report prepared  DSC office operations	Salaries paid to DSC chairperson for 3 months  2 DSC meetings held  1 DSC recruitment and selection done  1 advert run in the national news paper for recruitment  1 quarterly DSC report prepared  Shortlisting and recruitment of staff conducted
211101	General Staff Salaries	18,000	18,000	100 %	4,500
211103	Allowances (Incl. Casuals, Temporary)	6,845	9,307	136 %	4,153
221009	Welfare and Entertainment	1,600	1,840	115 %	680
221011	Printing, Stationery, Photocopying and Binding	1,000	1,440	144 %	360
227001	Travel inland	933	3,400	364 %	850
	Wage Rect:	18,000	18,000	100 %	4,500
	Non Wage Rect:	10,378	15,987	154 %	6,043
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	28,378	33,987	120 %	10,543
Reasons for over/under performance:		None			
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared		(25) Land applications cleared	(0) No Land applications cleared	(5)Land applications cleared	(0)No Land applications cleared
No. of Land board meetings		(12) Land board meetings held	(4) Land board meetings held	(3)Land board meetings held	(1)Land board meetings held
Non Standard Outputs:		Land Board reports prepared and submitted to Ministry of Lands  Field Visits to verify land applications conducted in all LLGs	Land Board reports prepared and submitted to Ministry of Lands	Land Board reports prepared and submitted to Ministry of Lands  Field Visits to verify land applications conducted in all LLGs	Land Board reports prepared and submitted to Ministry of Lands
211103	Allowances (Incl. Casuals, Temporary)	3,497	2,940	84 %	1,470
221009	Welfare and Entertainment	650	300	46 %	150

## Vote:581 Amudat District

## Quarter4

227004 Fuel, Lubricants and Oils	1,477	1,300	88 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,624	4,540	81 %	2,270
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,624	4,540	81 %	2,270

Reasons for over/under performance: All activities were implemented as planned in the quarter

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(1) Auditor Generals Query reviewed by PAC	(1) Auditor Generals Query reviewed by PAC	()	(1) Auditor Generals Query reviewed by PAC
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by council	(4) LG PAC reports discussed by council	(1) LG PAC reports discussed by council	(1) LG PAC reports discussed by council
Non Standard Outputs:	4 quarterly internal audit reports reviewed by PAC   4 Quarterly field verification visits conducted by PAC	4 quarterly internal audit report reviewed by PAC	1 quarterly internal audit report reviewed by PAC  1 Quarterly field verification visit conducted by PAC	1 quarterly internal audit report reviewed by PAC
211103 Allowances (Incl. Casuals, Temporary)	7,654	8,850	116 %	2,950
221009 Welfare and Entertainment	1,800	1,800	100 %	600
221011 Printing, Stationery, Photocopying and Binding	1,500	300	20 %	150
221014 Bank Charges and other Bank related costs	294	0	0 %	0
227001 Travel inland	3,000	1,200	40 %	400
227004 Fuel, Lubricants and Oils	2,000	920	46 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,248	13,070	80 %	4,560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,248	13,070	80 %	4,560

Reasons for over/under performance: There were no challenges faced

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(6) Council meeting minutes with relevant resolutions in place	(6) Council meeting minutes with relevant resolutions in place	(2) Council meeting minutes with relevant resolutions in place	(2) Council meeting minutes with relevant resolutions in place
Non Standard Outputs:	4 quarterly monitoring conducted by DEC   4 Quarterly monitoring conducted by Sectoral committee chairperson	Three quarterly monitoring conducted by DEC  Four Quarterly monitoring conducted by Sectoral committee chairperson	1 quarterly monitoring conducted by DEC  1 Quarterly monitoring conducted by Sectoral committee chairperson	Quarterly monitoring conducted by DEC  Quarterly monitoring conducted by Sectoral committee chairperson
211103 Allowances (Incl. Casuals, Temporary)	7,700	8,864	115 %	2,861

**Vote:581 Amudat District****Quarter4**

221011 Printing, Stationery, Photocopying and Binding	840	827	99 %	200
227004 Fuel, Lubricants and Oils	5,600	2,160	39 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,140	11,851	84 %	3,841
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,140	11,851	84 %	3,841

Reasons for over/under performance: There was no challenge encountered as activities in the quarter were implemented as planned

**Output : 138207 Standing Committees Services**

N/A				
Non Standard Outputs:	4 quarterly monitoring visits conducted and 4 monitoring reports in place	1 quarterly monitoring visits conducted and 1 monitoring report 1 in place	1 quarterly monitoring visits conducted and 1 monitoring report 1 in place	1 quarterly monitoring visits conducted and 1 monitoring report 1 in place
	12 standing committee reports in place and discussed by council	3 standing committee reports in place and discussed by council	3 standing committee reports in place and discussed by council	3 standing committee reports in place and discussed by council
211103 Allowances (Incl. Casuals, Temporary)	6,380	6,380	100 %	2,965
221009 Welfare and Entertainment	2,100	2,100	100 %	1,050
227001 Travel inland	2,800	3,000	107 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,280	11,480	102 %	5,615
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,280	11,480	102 %	5,615

Reasons for over/under performance: None

**Capital Purchases****Output : 138272 Administrative Capital**

N/A				
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## Vote:581 Amudat District

## Quarter4

Non Standard Outputs:	Two laptop computers purchased for district chairperson and clerk to council	Two laptop computers purchased for district chairperson and clerk to council	Two laptop computers purchased for district chairperson and clerk to council	Two laptop computers purchased for district chairperson and clerk to council
	One desktop computer purchased for secretary of the district chairperson	One desktop computer purchased for secretary of the district chairperson	One desktop computer purchased for secretary of the district chairperson	One desktop computer purchased for secretary of the district chairperson
	Executive office furniture purchased for district chairperson and district speaker	Executive office furniture purchased for district chairperson and district speaker	Executive office furniture purchased for district chairperson and district speaker	Executive office furniture purchased for district chairperson and district speaker
	Two printers purchased for secretary of district chairperson and district chair person	Two printers purchased for secretary of district chairperson and district chair person	Two printers purchased for secretary of district chairperson and district chair person	Two printers purchased for secretary of district chairperson and district chair person
	council regalia purchased for Clerk to Council ,District Speaker and Deputy Speaker			
312104 Other Structures	15,000	15,000	100 %	15,000
312202 Machinery and Equipment	250	250	100 %	250
312203 Furniture & Fixtures	21,250	21,250	100 %	21,250
312213 ICT Equipment	12,500	12,500	100 %	12,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,000	49,000	100 %	49,000
Donor Dev:	0	0	0 %	0
Total:	49,000	49,000	100 %	49,000
Reasons for over/under performance:	There were no challenges faced as procurement's were made as planned			
Total For Statutory Bodies : Wage Rect:	149,443	99,195	66 %	24,799
Non-Wage Reccurrent:	154,398	178,227	115 %	54,515
GoU Dev:	49,000	49,000	100 %	49,000
Donor Dev:	0	0	0 %	0
Grand Total:	352,841	326,421	92.5 %	128,314



## Vote:581 Amudat District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Demonstration materials purchased Demonstrations established per sub county Farmers trained at demonstration sites  Record keeping made at demonstration sites  Technical support supervision conducted at sub counties  Follow up visits made	Farmers trained in Agronomical practices  Soil and water conservation demonstrated  Farmers groups formed		Demonstration materials purchased  Demonstrations established per sub county  Farmers trained at demonstration sites  Record keeping made at demonstration sites  Technical support supervision conducted at sub counties  Follow up visits made	Farmers trained in Agronomical practices  Soil and water conservation demonstrated  Farmers groups formed
227001 Travel inland	46,092	45,978	100 %		11,409
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,092	45,978	100 %		11,409
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,092	45,978	100 %		11,409
Reasons for over/under performance: Budget utilized to 99% as planned except the funding was limited					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					
Non Standard Outputs:	Vaccination of livestock carried out in all sub counties  Monitoring and inspection of vaccination conducted  Disease surveillance conducted	Disease surveillance done  Monitoring of projects done  Supervision of projects done  Reports done  Trainings done		Vaccination of livestock carried out in all sub counties  Monitoring and inspection of vaccination conducted  Disease surveillance conducted	Disease surveillance done  Monitoring of projects done  Supervision of projects done  Reports done  Trainings done

## Vote:581 Amudat District

## Quarter4

221011 Printing, Stationery, Photocopying and Binding	908	6,138	676 %	138
224006 Agricultural Supplies	917,625	78,806	9 %	1,000
227001 Travel inland	4,000	4,800	120 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	922,533	89,744	10 %	1,138
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	922,533	89,744	10 %	1,138

Reasons for over/under performance: Limited funding received but the funds released used to 99% on project activities

**Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	12 disease surveillances carried out	Vaccination conducted	12 disease surveillances carried out	Vaccination conducted
	livestock drugs procured	Disease surveillance carried out	livestock drugs procured	Disease surveillance carried out
	Vaccination against FMD, PPR, CBPP carried out.	Refill of gas done	Vaccination against FMD, PPR, CBPP carried out.	Refill of gas done
	Demand articulation carried out		Demand articulation carried out	
	Artificial insemination conducted		Artificial insemination conducted	
	Refill of gass done		Refill of gass done	
	Quarterly progress reports submitted to MAAIF		Quarterly progress reports submitted to MAAIF	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,635	82 %	400
227001 Travel inland	7,743	8,000	103 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,743	9,635	99 %	2,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,743	9,635	99 %	2,400

Reasons for over/under performance: Limited funding realized.The funding was utilized to about 98% as we have trained staff and were faciitated in time.

**Output : 018205 Crop disease control and regulation**

N/A				
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## Vote:581 Amudat District

## Quarter4

Non Standard Outputs:	Data collection carried out	Training of farmers done		Data collection carried out	Training of farmers done
	Plant clinics operationalised,	Spray for army worms done		Plant clinics operationalised,	Spray for army worms done
	knapsack spray pumps procured, assorted seeds procured	Supervision of field staff		knapsack spray pumps procured, assorted seeds procured	Supervision of field staff
	Agro chemicals procured	crop disease surveillance done		Agro chemicals procured	crop disease surveillance done
	Trainings in post haevest, IPM soil and water conservation			Trainings in post haevest, IPM soil and water conservation	
	Crop disease surveillance conducted.			Crop disease surveillance conducted.	
221011 Printing, Stationery, Photocopying and Binding	1,335	1,741	130 %		436
227001 Travel inland	8,408	7,200	86 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,743	8,941	92 %		2,436
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,743	8,941	92 %		2,436
Reasons for over/under performance:	Limited funding to the sector.Work done to 89% as the staff are still few compared to the number of farmers.				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(50) Biconical Tsetse traps deployed and maintained	(10) Bee keeping training done	()	(10)Bee keeping training done	
		Processing of honey training done		Processing of honey training done	
		Input distribution done		Input distribution done	
Non Standard Outputs:	Mounting tsetse traps done,	Follow up visits to bee keeping farmers done		Mounting tsetse traps done,	Follow up visits to bee keeping farmers done
	Tsetse traps deployed	Quarterly reports done		Tsetse traps deployed	Quarterly reports done
	Follow up visits carried out	Trainings done on bee keeping		Follow up visits carried out	Trainings done on bee keeping
	Quarterly reports done			Quarterly reports done	
	Repairs done			Repairs done	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,500	150 %		250

## Vote:581 Amudat District

## Quarter4

227001 Travel inland	8,000	5,640	71 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	7,140	79 %	2,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	7,140	79 %	2,250

Reasons for over/under performance: Limited funding in the quarter.however work was done to 90% with available funding.

**Output : 018210 Vermin Control Services**

No. of livestock vaccinated	(40000) Livestock vaccinated	() N/A	(10000)Livestock vaccinated	()N/A
No of livestock by type using dips constructed	(5600) Livestock by type using cattle dips constructed	() N/A	(1400)Livestock by type using cattle dips constructed	(0)N/A
No. of livestock by type undertaken in the slaughter slabs	(2400) Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep	() N/A	(600)Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep	()N/A
Non Standard Outputs:	Conducting sensitization done,	Follow up visits to bee keeping farmers done	Conducting sensitization done,	Follow up visits to bee keeping farmers done
	Hunting sessions carried out	Quarterly reports done	Hunting sessions carried out	Quarterly reports done
	Farmer registration done	Training's done on bee keeping	Farmer registration done	Training's done on bee keeping
	Supervision done		Supervision done	
	Quarterly reports carried out		Quarterly reports carried out	
	Hunting gears procured		Hunting gears procured	
221011 Printing, Stationery, Photocopying and Binding	1,343	1,645	123 %	200
224005 Uniforms, Beddings and Protective Gear	1,400	826	59 %	446
227001 Travel inland	4,000	3,685	92 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,743	6,156	91 %	1,646
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,743	6,156	91 %	1,646

Reasons for over/under performance:	Limited funding in the quarter. The funds received utilized to 99% as planned.			
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**Output : 018212 District Production Management Services**

N/A

## Vote:581 Amudat District

## Quarter4

Non Standard Outputs:	salaries payed to 13 staff of production, 48 supervisions and backstopping carried out, 12 monitoring visits conducted, Work plans and quarterly reports submitted to MAAIF	Salaries pay to staff Supervisory visits to the field Monitoring conducted Supervision of input distribution	salaries payed to 13 staff of production, 48 supervisions and backstopping carried out, 12 monitoring visits conducted, staff capacity building undertaken	Salaries pay to staff Supervisory visits to the field Monitoring conducted Supervision of input distribution
211101 General Staff Salaries	455,793	455,793	100 %	109,703
221011 Printing, Stationery, Photocopying and Binding	2,400	2,186	91 %	386
221014 Bank Charges and other Bank related costs	1,200	800	67 %	200
227001 Travel inland	4,143	8,071	195 %	2,000
227004 Fuel, Lubricants and Oils	6,000	5,900	98 %	1,000
228002 Maintenance - Vehicles	5,000	4,750	95 %	800
Wage Rect:	455,793	455,793	100 %	109,703
Non Wage Rect:	18,743	21,706	116 %	4,386
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	474,536	477,500	101 %	114,089

Reasons for over/under performance: Limited funding to the department. work done to 99% with the available resources.

## Capital Purchases

## Output : 018275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Payment of balance on tractor completed, one plant clinic established and equipped, 20 knapsack spray pumps procured, Assorted seeds procured, Assorted agro chemicals procured, livestock drugs peocured, internet router procured, Hunting gears procured	Tractor payment completed Agricultural supplies done Veterinary supplies done Entomology supplies done	Payment of balance on tractor completed, one plant clinic established and equipped, 20 knapsack spray pumps procured, Assorted seeds procured, Assorted agro chemicals procured, livestock drugs peocured, internet router procured, Hunting gears procured	Tractor payment completed Agricultural supplies Veterinary supplies Entomology supplies
312104 Other Structures	56,639	56,639	100 %	0

## Vote:581 Amudat District

## Quarter4

312202 Machinery and Equipment	39,000	39,000	100 %	39,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,639	95,639	100 %	39,000
Donor Dev:	0	0	0 %	0
Total:	95,639	95,639	100 %	39,000

Reasons for over/under performance: Limited budget that affected the performance . The provided funds was 90% in procuring inputs for demonstrations

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(1) Awareness radio talk show participated in	( ) N/A	( )	( )N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) One trade sensitization meeting organized with the community	(1) One meeting organised	( )	(1)One meeting organised
No of businesses inspected for compliance to the law	(50) Businesses inspected for compliance to the law	(20) Businesses inspected for business compliance	(50)Businesses inspected for compliance to the law	(20)Businesses inspected for business compliance
No of businesses issued with trade licenses	(200) Businesses issued with trade licenses	(05) Businesses issued with licences	(50)Businesses issued with trade licenses	(5)Businesses issued with licences
Non Standard Outputs:	Duty facilitation of commercial officer while on official duty	Facilitating commercial Officer while on duty	Duty facilitation of commercial officer while on official duty	Facilitating commercial Officer while on duty
227001 Travel inland	6,000	4,500	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	4,500	75 %	1,000

Reasons for over/under performance: Limited funding compared to the activities planned. Available funds utilized 100% in accordance to the planned activities

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(4) Cooperative groups supervised	(02) Cooperative groups supervised	(4)Cooperative groups supervised	(2)Cooperative groups supervised
No. of cooperative groups mobilised for registration	(15) Cooperative groups mobilized for registration	(05) Cooperatives groups mobilized for registration	(15)Cooperative groups mobilized for registration	(5)Cooperatives groups mobilized for registration
No. of cooperatives assisted in registration	(15) Cooperatives assisted in registration	( )	(115)Cooperatives assisted in registration	( )
Non Standard Outputs:	Monitoring and supervision of SACCOs done  	Supervision and monitoring of saccos done	Monitoring and supervision of SACCOs done	Supervision and monitoring of saccos
227001 Travel inland	6,000	5,500	92 %	1,500

## Vote:581 Amudat District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,500	92 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	5,500	92 %	1,500
Reasons for over/under performance: Limited funding to the sector in the quarter otherwise the budget was implemented as planned.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>455,793</i>	<i>455,793</i>	<i>100 %</i>	<i>109,703</i>
<i>Non-Wage Reccurent:</i>	<i>1,034,595</i>	<i>199,300</i>	<i>19 %</i>	<i>28,163</i>
<i>GoU Dev:</i>	<i>95,639</i>	<i>95,639</i>	<i>100 %</i>	<i>39,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,586,027</i>	<i>750,732</i>	<i>47.3 %</i>	<i>176,866</i>

## Vote:581 Amudat District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Salaries and hardship allowances paid to all health staff	Salaries and hardship allowances paid to all health staff		Salaries and hardship allowances paid to all health staff	Salaries and hardship allowances paid to all health staff
211101 General Staff Salaries	778,625	778,625	100 %		193,838
Wage Rect:	778,625	778,625	100 %		193,838
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	778,625	778,625	100 %		193,838
Reasons for over/under performance:	None				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(18110) Outpatients visited the NGO basic health unit	(10291) Outpatients visited the NGO basic health unit		(4528)Outpatients visited the NGO basic health unit	(5763)Outpatients visited the NGO basic health unit
Number of inpatients that visited the NGO Basic health facilities	(14328) Inpatients visited the NGO basic health facility	(7695) Inpatients visited the NGO basic health facility		(3582)Inpatients visited the NGO basic health facility	(4113)Inpatients visited the NGO basic health facility
No. and proportion of deliveries conducted in the NGO Basic health facilities	(714) Deliveries conducted in the NGO basic facility	(292) Deliveries conducted in the NGO basic facility		(179)Deliveries conducted in the NGO basic facility	(113)Deliveries conducted in the NGO basic facility
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2700) Children immunized with pentavalent vaccine	(1137) Children immunized with pentavalent vaccine		(675)Children immunized with pentavalent vaccine	(462)Children immunized with pentavalent vaccine



## Vote:581 Amudat District

## Quarter4

Non Standard Outputs:		Salaries paid to staff in the NGO HC IV for 12 months	Salaries paid to staff in the NGO HC IV for 3 months		Salaries paid to staff in the NGO HC IV for 3 months	Salaries paid to staff in the NGO HC IV for 3 months
		Quarterly Advocacy meetings with local leaders held	Quarterly Advocacy meetings with local leaders held		Quarterly Advocacy meetings with local leaders held	Quarterly Advocacy meetings with local leaders held
		Quarterly meetings with VHTs held	Quarterly meetings with VHTs held		Quarterly meetings with VHTs held	Quarterly meetings with VHTs held
		Disease surveillance done quarterly	Disease surveillance done quarterly		Disease surveillance done quarterly	Disease surveillance done quarterly
		Epidemic preparedness meetings held	Epidemic preparedness meetings held		Epidemic preparedness meetings held	Epidemic preparedness meetings held
		Cold chain maintained	Cold chain maintained		Cold chain maintained	Cold chain maintained
		Quarterly planning meetings held	Quarterly planning meetings held		Quarterly planning meetings held	Quarterly planning meetings held
		Drugs purchased for NGO hospital	Drugs purchased for NGO hospital		Drugs purchased for NGO hospital	Drugs purchased for NGO hospital
		Operation and maintenance of equipment and machinery done	Operation and maintenance of equipment and machinery done		Operation and maintenance of equipment and machinery done	Operation and maintenance of equipment and machinery done
		HIV/AIDS, PMTCT activities conducted	HIV/AIDS, PMTCT activities conducted		HIV/AIDS, PMTCT activities conducted	HIV/AIDS, PMTCT activities conducted
291001	Transfers to Government Institutions	100,842	100,842	100 %		25,210
Wage Rect:		0	0	0 %		0
Non Wage Rect:		100,842	100,842	100 %		25,210
Gou Dev:		0	0	0 %		0
Donor Dev:		0	0	0 %		0
Total:		100,842	100,842	100 %		25,210
Reasons for over/under performance:		There were no challenges faced during activity implementation				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)						
Number of trained health workers in health centers		(55) Trained health workers in health centers	(55) Trained health workers in health centers		(55)Trained health workers in health centers	(55)Trained health workers in health centers
No of trained health related training sessions held.		(2) Health related training sessions to be held	(2) No Health related training sessions held		(2)Health related training sessions to be held	(2)Health related training sessions held
Number of outpatients that visited the Govt. health facilities.		(45320) Outpatients visited the government health unit	(18948) Outpatients visited the government health unit		(11330)Outpatients visited the government health unit	(7618)Outpatients visited the government health unit
Number of inpatients that visited the Govt. health facilities.		(16740) Inpatients visited the government health facilities	(9968) Inpatients visited the government health facilities		(4185)Inpatients visited the government health facilities	(5783)Inpatients visited the government health facilities
No and proportion of deliveries conducted in the Govt. health facilities		(1200) Proportion of deliveries conducted in the government health facility	(516) Proportion of deliveries conducted in the government health facility		(300)Proportion of deliveries conducted in the government health facility	(216)Proportion of deliveries conducted in the government health facility

## Vote:581 Amudat District

## Quarter4

% age of approved posts filled with qualified health workers	(25) Approved posts filled with qualified health workers	(25) Approved posts filled with qualified health workers	(25) Approved posts filled with qualified health workers	(25) Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99) Villages with functional VHTS	(100) Villages with functional VHTS	(99) Villages with functional VHTS	(100) Villages with functional VHTS
No of children immunized with Pentavalent vaccine	(3100) Children immunized with pentavalent vaccine	(1291) Children immunized with pentavalent vaccine	(775) Children immunized with pentavalent vaccine	(516) Children immunized with pentavalent vaccine
Non Standard Outputs:	Salaries paid for staff for 12 months	Salaries paid for staff for 12 months	Salaries paid for staff for 3 months	Salaries paid for staff for 3 months
	Monthly outreaches conducted	Monthly outreaches conducted	Monthly outreaches conducted	Monthly outreaches conducted
	HSD quarterly meetings with LLU held	HSD quarterly meetings with LLU held	HSD quarterly meetings with LLU held	HSD quarterly meetings with LLU held
	Support supervision conducted	Support supervision conducted	Support supervision conducted	Support supervision conducted
	HUMC meetings held	HUMC meetings held	HUMC meetings held	HUMC meetings held
	Quarterly planning meetings held	Quarterly planning meetings held	Quarterly planning meetings held	Quarterly planning meetings held
	Monthly staff meetings held	Monthly staff meetings held	Monthly staff meetings held	Monthly staff meetings held
	Operation and maintenance of equipment	Operation and maintenance of equipment	Operation and maintenance of equipment	Operation and maintenance of equipment
291001 Transfers to Government Institutions	55,415	55,415	100 %	13,854
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,415	55,415	100 %	13,854
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,415	55,415	100 %	13,854

Reasons for over/under performance: There was no challenges faced during implementation

## Capital Purchases

## Output : 088172 Administrative Capital

N/A				
Non Standard Outputs:	Laboratory at Karita HC IV renovated	Laboratory at Karita HC IV renovated	Laboratory at Karita HC IV renovated	Laboratory at Karita HC IV renovated
	Water supply system repaired at Karita HC IV	Water supply system repaired at Karita HC IV	Water supply system repaired at Karita HC IV	Water supply system repaired at Karita HC IV
312104 Other Structures	6,526	6,526	100 %	6,526

## Vote:581 Amudat District

## Quarter4

312214 Laboratory and Research Equipment	5,500	5,500	100 %	5,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,026	12,026	100 %	12,026
Donor Dev:	0	0	0 %	0
Total:	12,026	12,026	100 %	12,026

Reasons for over/under performance: There were no challenges faced as the planned activities were implemented as per the plan

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	4 quarterly management meetings held	quarterly management meetings held	1 quarterly management meetings held	Quarterly management meetings held
	Weekly DHT meetings conducted	Weekly DHT meetings conducted	Weekly DHT meetings conducted	Weekly DHT meetings conducted
	Quarterly planning meetings held	Quarterly planning meetings held	Sexual reproductive health activities implemented as in SRH log frame	
	Monthly VHT meetings conducted	Monthly VHT meetings conducted	Quarterly planning meetings held	
	Quarterly sanitation and hygiene promotion meetings held	Quarterly sanitation and hygiene promotion meetings held	Monthly VHT meetings conducted	
	Weekly integrated disease surveillance and response form all 8 health units report	Integrated outreaches conducted in hard to reach areas	Technical and financial support to implement RMCNAH community outreaches conducted	
	Operation and maintenance of equipment		Quarterly sanitation and hygiene promotion meetings held	
			HIV/AIDs activities conducted as per log frame	
			Integrated outreaches conducted in hard to reach areas	
			Nutrition activities implemented as in log frame	
211103 Allowances (Incl. Casuals, Temporary)	3,600	5,140	143 %	1,460
221011 Printing, Stationery, Photocopying and Binding	2,000	1,605	80 %	605
221014 Bank Charges and other Bank related costs	410	669	163 %	0

**Vote:581 Amudat District****Quarter4**

227004 Fuel, Lubricants and Oils	4,800	4,920	103 %	1,360
228002 Maintenance - Vehicles	4,800	3,190	66 %	590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,610	15,524	99 %	4,015
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,610	15,524	99 %	4,015

Reasons for over/under performance: All activities were implemented as planned in the quarter

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A				
Non Standard Outputs:	HSD Quarterly meetings conducted	HSD Quarterly meetings conducted	HSD Quarterly meetings conducted	HSD Quarterly meetings conducted
	Routine Monitoring and support supervision of LLUs conducted quarterly	Routine Monitoring and support supervision of LLUs conducted quarterly	Routine Monitoring and support supervision of LLUs conducted quarterly	Routine Monitoring and support supervision of LLUs conducted quarterly
	Surveillance reporting conducted on a quarterly basis	Surveillance reporting conducted on a quarterly basis	Surveillance reporting conducted on a quarterly basis	Surveillance reporting conducted on a quarterly basis
	Sanitation and hygiene prograames implemented as per log frame	Sanitation and hygiene prograames implemented as per log frame	Sanitation and hygiene prograames implemented as per log frame	Sanitation and hygiene prograames implemented as per log frame
	Operation and maintenance of equipment	Operation and maintenance of equipment	Operation and maintenance of equipment	Operation and maintenance of equipment
211103 Allowances (Incl. Casuals, Temporary)	1,776	1,780	100 %	200
221014 Bank Charges and other Bank related costs	329	167	51 %	167
222001 Telecommunications	600	200	33 %	100
227004 Fuel, Lubricants and Oils	2,400	1,760	73 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,105	3,907	77 %	707
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,105	3,907	77 %	707

Reasons for over/under performance: There was no challenge faced in the quarter

**Capital Purchases****Output : 088375 Non Standard Service Delivery Capital**

N/A				
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## Vote:581 Amudat District

## Quarter4

Non Standard Outputs:	Sexual reproductive health activities implemented as in SRH log frame	Monthly VHT meetings conducted	Sexual reproductive health activities implemented as in SRH log frame	Monthly VHT meetings conducted
	Monthly VHT meetings conducted	HIV/AIDs and PMTCT activities conducted	Monthly VHT meetings conducted	HIV/AIDs and PMTCT activities conducted
	Technical and financial support&nbsp;to implement RMCNAH community outreaches conducted	Family planning outreaches conducted	Technical and financial support&nbsp;to implement RMCNAH community outreaches conducted	Family planning outreaches conducted
	Quarterly sanitation and hygiene promotion meetings held	Sexual reproductive health activities implemented as in SRH log frame	Quarterly sanitation and hygiene promotion meetings held	Sexual reproductive health activities implemented as in SRH log frame
	HIV/AIDs activities conducted as per log frame	Technical and financial support&nbsp;to implement RMCNAH community outreaches conducted	HIV/AIDs activities conducted as per log frame	Technical and financial support&nbsp;to implement RMCNAH community outreaches conducted
	Malaria control activities implemented as per log frame	Quarterly sanitation and hygiene promotion meetings held	Malaria control activities implemented as per log frame	Quarterly sanitation and hygiene promotion meetings held
	Weekly integrated disease surveillance and response form all 8 health units reported		Weekly integrated disease surveillance and response form all 8 health units reported	
	Integrated outreaches conducted in hard to reach areas		UNICEF funded activities implemented	
	Family health days conducted in hard to reach areas			
	Nutrition activities implemented as in log frame			
	UNICEF funded activities implemented			
	Operation and maintenance of equipment			
281504 Monitoring, Supervision & Appraisal of capital works	1,210,440	721,354	60 %	84,463
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	1,210,440	721,354	60 %	84,463
Total:	1,210,440	721,354	60 %	84,463

# Vote:581 Amudat District

## Quarter4

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
<i>Total For Health : Wage Rect:</i>	778,625	778,625	100 %		193,838
<i>Non-Wage Reccurent:</i>	176,972	175,688	99 %		43,786
<i>GoU Dev:</i>	12,026	12,026	100 %		12,026
<i>Donor Dev:</i>	1,210,440	721,354	60 %		84,463
<i>Grand Total:</i>	2,178,063	1,687,692	77.5 %		334,112

## Vote:581 Amudat District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	107 primary teachers paid salaries and hardship allowances	98 primary teachers paid salaries and hardship allowances		107 primary teachers paid salaries and hardship allowances	98 primary teachers paid salaries and hardship allowances
211101 General Staff Salaries	766,383	771,823	101 %		194,315
Wage Rect:	766,383	771,823	101 %		194,315
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	766,383	771,823	101 %		194,315
Reasons for over/under performance: There has been shortage of wage bill to recruit 33 teachers ho absconded duty					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	() Teachers paid salaries in all eleven primary schools	(98) 98 teachers paid salaries in all eleven schools		()	(98)98 teachers paid salaries in all eleven schools
No. of qualified primary teachers	(107) 110 qualified teachers in eleven primary schools	() 98 qualified teachers in eleven primary school		(110)110 qualified teachers in eleven primary schools	(98) qualified teachers in eleven primary school
No. of pupils enrolled in UPE	(7200) Pupils enrolled in eleven primary schools	(7200) pupils enrolled in eleven primary schools		(7200)Pupils enrolled in eleven primary schools	(7200)pupils enrolled in eleven primary schools
No. of student drop-outs	(15) Reduced number of students drop-out	(11) Reduced number of students drop-out		(15)Reduced number of students drop-out	(11)Reduced number of students drop-out
No. of Students passing in grade one	(20) 20 students passing in grade one	(20) 20 students passing in grade one		(20)20 students passing in grade one	(20)20 students passing in grade one
No. of pupils sitting PLE	(320) Number pupils who sat for PLE	(320) Number of pupils who sat for PLE		(320)Number pupils who sat for PLE	(320)Number of pupils who sat for PLE
Non Standard Outputs:	UPE funds transferred to all UPE schools	UPE funds transferred to all UPE scools		UPE funds transferred to all UPE schools	UPE funds transferred to all UPE scools
263367 Sector Conditional Grant (Non-Wage)	60,376	57,692	96 %		27,504
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,376	57,692	96 %		27,504
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,376	57,692	96 %		27,504
Reasons for over/under performance: Shortage of UPE funds released by the centre to schools					

## Vote:581 Amudat District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Girls Dormitory constructed at Nabokotom P/S	Completion of payment for ISUZU double cabin pick up		Girls Dormitory constructed at Nabokotom P/S	Construction of a Two Unit teachers house at Pokot girls Boarding Seed S.S.S
	Girls Dormitory constructed at Katabok P/S	implementation of UNICEF funded activities as per the work plan		Girls Dormitory constructed at Katabok P/S	Training of school club leaders on their functionality in schools
	Girls Dormitory constructed at Dingdinga P/S	Construction of a Two Unit teachers house at Pokot girls Boarding Seed S.S.S		Girls Dormitory constructed at Dingdinga P/S	Conduct pre and post test training for district facilitators
	School kitchen constructed at Akorikeya p/s	Training of school club leaders on their functionality in schools		School kitchen constructed at Akorikeya p/s	Training of district officials on data management
	Teachers kitchen constructed at Akorikeya p/s	Conduct pre and post test training for district facilitators		Teachers kitchen constructed at Akorikeya p/s	Review and follow up on 2018 SDPs and SIPs
	Completion of payment for ISUZU double cabin pick	raining of district officials on data management		Completion of payment for ISUZU double cabin pick	
	Implementation of UNICE funded activities as per the work plan	Review and follow up on 2018 SDPs and SIPs		Implementation of UNICE funded activities as per the work plan	
281504 Monitoring, Supervision & Appraisal of capital works	107,984	86,600	80 %		62,168
312104 Other Structures	386,000	0	0 %		0
312201 Transport Equipment	39,930	39,930	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	425,930	39,930	9 %		0
Donor Dev:	107,984	86,600	80 %		62,168
Total:	533,914	126,530	24 %		62,168
Reasons for over/under performance: No challenge faced during implementation of activities as per the amount of funds released					
<b>Output : 078180 Classroom construction and rehabilitation</b>					



## Vote:581 Amudat District

## Quarter4

No. of classrooms constructed in UPE	(6) Two Classrooms () blocks constructed in each of the following schools, Achorichor, Lopedot P/S and Akorikeya p/s	(4)Two Classrooms () blocks constructed in each of the following schools, Achorichor, Lopedot P/S and Akorikeya p/s		
No. of classrooms rehabilitated in UPE	(0) Completion of () construction of a two classroom block Katabok, Loroo, Kalas Boys P/S done	(3)Completion of () construction of a two classroom block Katabok, Loroo, Kalas Boys P/S done		
Non Standard Outputs:	There were no non standard outputs planned for apart from the standard	There were no non standard outputs planned for apart from the standard		
312104 Other Structures	110,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	110,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	110,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(4) Five Stance pit () latrine constructed in Lokaes P/S Three Stance pit latrine constructed in Cheptapoyo, Karita, Nabokotom P/S Ten Stance pit latrine constructed in Loroo P/S	()Five Stance pit () latrine constructed in Lokaes P/S  Three Stance pit latrine constructed in Cheptapoyo, Karita, Nabokotom P/S  Ten Stance pit latrine constructed in Loroo P/S		
Non Standard Outputs:	Five Stance pit latrine constructed in Lokaes P/S  Three Stance pit latrine constructed in Cheptapoyo, Karita, Nabokotom P/S  Ten Stance pit latrine constructed in Loroo P/S			
312104 Other Structures	114,000	1,229	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	114,000	1,229	1 %	0
Donor Dev:	0	0	0 %	0
Total:	114,000	1,229	1 %	0
Reasons for over/under performance: None				

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
No. of teacher houses constructed	(4) Four unit teachers house constructed at Kalas Girls, P/S with 6,000 litres water tank and lightening arrestors installed Two unit teachers house constructed at Katikik P/S with 6,000 litres water tank and lightening arrestors installed Two unit teachers house constructed at Kala Girls P/S with 6,000 litres water tank and lightening arrestors installed	()		(4)Four unit teachers house constructed at Kalas Girls, P/S with 6,000 litres water tank and lightening arrestors installed  Two unit teachers house constructed at Katikik P/S with 6,000 litres water tank and lightening arrestors installed  Two unit teachers house constructed at Kala Girls P/S with 6,000 litres water tank and lightening arrestors installed	
Non Standard Outputs:	Completion of construction of teachers houses at loroo  Payment of retention for construction of a four unit teachers house at Katabok p/s  Payment of retention for construction of a wo unit teachers house at Katabok p/s  Payment of retention for construction of a four unit teachers house at Nabokotom p/s			Completion of construction of teachers houses at loroo  Payment of retention for construction of a four unit teachers house at Katabok p/s  Payment of retention for construction of a wo unit teachers house at Katabok p/s  Payment of retention for construction of a four unit teachers house at Nabokotom p/s	
312104 Other Structures	223,346	19,688	9 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	223,346	19,688	9 %		0
Donor Dev:	0	0	0 %		0
Total:	223,346	19,688	9 %		0
Reasons for over/under performance:					
<b>Output : 078183 Provision of furniture to primary schools</b>					

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No. of primary schools receiving furniture	() Three primary schools receiving furniture (72 desks each) namely Kalas Girls,P/S, Kalas Boys P/S and Katikit P/S	()	()	()
Non Standard Outputs:	Three primary schools receiving furniture (72 desks each) namely Kalas Girls,P/S, Kalas Boys P/S and Katikit P/S		Three primary schools receiving furniture (72 desks each) namely Kalas Girls,P/S, Kalas Boys P/S and Katikit P/S	
312203 Furniture & Fixtures	47,985	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,985	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,985	0	0 %	0
Reasons for over/under performance:				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	Five stance pit latrine constructed at Pokot SSS	All the staff salaries paid Secondary schools monitored	Five stance pit latrine constructed at Pokot SSS	All the staff salaries paid Secondary schools monitored
211101 General Staff Salaries	378,087	378,087	100 %	94,522
223001 Property Expenses	24,531	18,913	77 %	16,780
Wage Rect:	378,087	378,087	100 %	94,522
Non Wage Rect:	24,531	18,913	77 %	16,780
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	402,618	397,000	99 %	111,302
Reasons for over/under performance:				
None				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
No. of students enrolled in USE	(700) Seven hundred eighteen USE students enrolled	() Seven hundred eighteen USE students enrolled	(700)Seven hundred eighteen USE students enrolled	()Seven hundred eighteen USE students enrolled
No. of teaching and non teaching staff paid	(37) Teaching and non teaching staff paid salaires	(37) Teaching and non teaching staff paid salaries	(37)Teaching and non teaching staff paid salaires	(37)Teaching and non teaching staff paid salaries
No. of students passing O level	(60) Students passing O level	()	(60)Students passing O level	()

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No. of students sitting O level	(60) Students sitting O level	( )	(60)Students sitting O level	( )
Non Standard Outputs:	USE funds transferred to Pokot SSS and Pokot Girls SSS	USE funds transfered to Pokot S.S.S and Pokot Girls S.S.S	USE funds transferred to Pokot SSS and Pokot Girls SSS	USE funds transfered to Pokot S.S.S and Pokot Girls S.S.S
263367 Sector Conditional Grant (Non-Wage)	59,751	37,648	63 %	13,845
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,751	37,648	63 %	13,845
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,751	37,648	63 %	13,845
Reasons for over/under performance: There was short fall in the releases of USE funds to schools in Term 1 and Term 2				

## Capital Purchases

## Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Completion of construction of girls dormitory at Pokot Girls Boarding seed SSS	Two unit teachers house constructed at Pokot Girls Boarding Seed S.S.S up to ring beam	Completion of construction of girls dormitory at Pokot Girls Boarding seed SSS	Two unit teachers house constructed at Pokot Girls Boarding Seed S.S.S up to ring beam
312104 Other Structures	160,000	1,065,157	666 %	1,065,157
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,000	1,065,157	666 %	1,065,157
Donor Dev:	0	0	0 %	0
Total:	160,000	1,065,157	666 %	1,065,157
Reasons for over/under performance: What was sent to the District was meant for construction of most structures at all schools in the district, but later discovered it was specifically for Pokot girls Boarding Seed S.S.S only hence the over performance				

## Output : 078282 Teacher house construction

N/A				
Non Standard Outputs:	Two unit teachers house constructed at Pokot Girls Seed SSS	Two unit teachers house constructed at Pokot Girls' S.S.S	Two unit teachers house constructed at Pokot Girls Seed SSS	Two unit teachers house constructed at Pokot Girls' S.S.S
312104 Other Structures	68,041	23,297	34 %	23,297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,041	23,297	34 %	23,297
Donor Dev:	0	0	0 %	0
Total:	68,041	23,297	34 %	23,297
Reasons for over/under performance: Funds sent from MoES was meant for only Pokot Girls S.S.S hence planned construction at other schools was not considered				

## Vote:581 Amudat District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Two secondary schools inspections conducted per quarter	Monitoring and inspection conducted in Two secondary schools and Eleven primary schools		Two secondary schools inspections conducted per quarter	Monitoring and inspection conducted in Two secondary schools and Eleven primary schools
	Four inspection reports provided to council			Four inspection reports provided to council	
	Conduct 21 primary schools inspection			Conduct 21 primary schools inspection	
	Joint monitoring conducted for primary and secondary schools			Joint monitoring conducted for primary and secondary schools	
211103 Allowances (Incl. Casuals, Temporary)	11,200	15,810	141 %		4,040
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %		2,500
221014 Bank Charges and other Bank related costs	651	0	0 %		0
227004 Fuel, Lubricants and Oils	4,800	4,800	100 %		3,148
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,651	26,610	117 %		9,688
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,651	26,610	117 %		9,688
Reasons for over/under performance: Education department had a challenge in utilizing transport facility as other stakeholders used it					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
Non Standard Outputs:	Secondary schools monitored and supervised			Secondary schools monitored and supervised	
211103 Allowances (Incl. Casuals, Temporary)	3,644	4,204	115 %		0
227004 Fuel, Lubricants and Oils	2,000	1,824	91 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,644	6,028	107 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,644	6,028	107 %		0

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	Athletics, music dance and drama conducted at district and national level.	National Athletics Championship and residential training conducted  National and District primary Ball Games conducted  Regional Music, Dance and Drama conducted		Athletics, music dance and drama conducted at district and national level.	National Athletics Championship and residential training conducted  National and District primary Ball Games conducted  Regional Music, Dance and Drama conducted
221009 Welfare and Entertainment	16,000	16,000	100 %		11,100
227001 Travel inland	18,860	18,860	100 %		3,354
227003 Carriage, Haulage, Freight and transport hire	12,000	12,000	100 %		5,740
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,860	46,860	100 %		20,194
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,860	46,860	100 %		20,194
Reasons for over/under performance: No challenge encountered during implementation of the activities					
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Head Teachers trained on Financial book keeping and performance appraisal	Training of head teachers and their deputies on financial management and other educational related policies conducted		Head Teachers trained on Financial book keeping and performance appraisal	Training of head teachers and their deputies on financial management and other educational related policies conducted
225001 Consultancy Services- Short term	27,000	27,000	100 %		9,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,000	27,000	100 %		9,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	27,000	27,000	100 %		9,000
Reasons for over/under performance: There was no challenge encountered during activity implementation					
<b>Output : 078405 Education Management Services</b>					
N/A					

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Non Standard Outputs:	Salaries Paid to district education office staff (DEO, Senior Inspector of schools and Education officer) for 12 months.	Salaries paid to district education staff (DEO and DIS) for 3 months	Salaries Paid to district education office staff (DEO, Senior Inspector of schools and Education officer) for 12 months.	Salaries paid to district education staff (DEO and DIS) for 3 months
	Annual workplan and Four quarterly progress reports submitted to MoES	Annual workplan and quarterly reports submitted to MoES and DES	Annual workplan and Four quarterly progress reports submitted to MoES	Annual workplan and quarterly reports submitted to MoES and DES
	All on going construction projects monitored quarterly	All on going projects monitored quarterly	All on going construction projects monitored quarterly	All on going projects monitored quarterly
	DEO Facilitated to attend official meetings and workshops and make consultation with MoES	National ECD Review and planning meeting conducted	Back to school campaigns conducted.	National ECD Review and planning meeting conducted
	Annual subscription fees to the teachers association	DEOs and MEOs Annual General meeting at Kabarole conducted	ECD awareness campaigns conducted	DEOs and MEOs Annual General meeting at Kabarole conducted
	Service all the deartmental equipments.	National level Multi-Sectoral Technical workshop conducted	DEO Facilitated to attend official meetings and workshops and make consultation with MoES	National level Multi-Sectoral Technical workshop conducted
	Back to school campaigns conducted.			Returns to the bank submitted
	ECD awareness campaigns conducted			
211101 General Staff Salaries	32,270	26,830	83 %	2,628
211103 Allowances (Incl. Casuals, Temporary)	25,000	35,000	140 %	10,615
221011 Printing, Stationery, Photocopying and Binding	4,000	8,000	200 %	3,000
221014 Bank Charges and other Bank related costs	596	1,323	222 %	670
221017 Subscriptions	1,500	1,500	100 %	0
227004 Fuel, Lubricants and Oils	12,000	12,822	107 %	1,540
228002 Maintenance - Vehicles	10,479	19,028	182 %	13,480
Wage Rect:	32,270	26,830	83 %	2,628
Non Wage Rect:	53,575	77,673	145 %	29,305
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,844	104,503	122 %	31,933

Reasons for over/under performance:

There was no challenge faced during this time of implementing activities

## Capital Purchases

Output : 078472 Administrative Capital

N/A

## Vote:581 Amudat District

## Quarter4

Non Standard Outputs:	Three laptops purchased	Three Lap tops purchased	Three laptops purchased	Three Lap tops purchased
312213 ICT Equipment	9,000	9,000	100 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	9,000	100 %	9,000
Donor Dev:	0	0	0 %	0
Total:	9,000	9,000	100 %	9,000
Reasons for over/under performance:	None			
<i>Total For Education : Wage Rect:</i>	<i>1,176,740</i>	<i>1,176,740</i>	<i>100 %</i>	<i>291,465</i>
<i>Non-Wage Reccurent:</i>	<i>300,387</i>	<i>298,424</i>	<i>99 %</i>	<i>126,316</i>
<i>GoU Dev:</i>	<i>1,158,302</i>	<i>1,158,302</i>	<i>100 %</i>	<i>1,097,455</i>
<i>Donor Dev:</i>	<i>107,984</i>	<i>86,600</i>	<i>80 %</i>	<i>62,168</i>
<i>Grand Total:</i>	<i>2,743,413</i>	<i>2,720,066</i>	<i>99.1 %</i>	<i>1,577,404</i>



## Vote:581 Amudat District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Grader, Tipper lorries, Pick up and other road maintenance equipment maintained	Repair of the motorcycle Grader, Tipper lorries, Pick up and other road maintenance equipment maintained		Grader, Tipper lorries, Pick up and other road maintenance equipment maintained	Repair of the motorcycle
	Fuel for Grader purchased	Fuel for Grader purchased		Fuel for Grader purchased	
228003 Maintenance – Machinery, Equipment & Furniture	52,371	14,803	28 %		785
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,371	14,803	28 %		785
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,371	14,803	28 %		785
Reasons for over/under performance: No challenges faced as the activities were planned					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:	Roads committee meetings conducted	Roads committee meetings conducted		Roads committee meetings conducted	Roads committee meetings conducted
	Roads committee meetings conducted	Roads committee meetings conducted		Roads committee meetings conducted	Roads committee meetings conducted
	Monthly meetings conducted	Monthly meetings conducted		Monthly meetings conducted	Monthly meetings conducted
	Office Oerations	Office Oerations		Office Oerations	Office Oerations
	Monitoring conducted	Monitoring conducted		Monitoring conducted	Monitoring conducted
	Road maintenance equipment maintained	Road maintenance equipment maintained		Road maintenance equipment maintained	Road maintenance equipment maintained
211103 Allowances (Incl. Casuals, Temporary)	20,000	26,815	134 %		6,625
221011 Printing, Stationery, Photocopying and Binding	2,400	2,690	112 %		290
227004 Fuel, Lubricants and Oils	8,000	12,452	156 %		4,452

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228003 Maintenance – Machinery, Equipment & Furniture	10,428	7,482	72 %	1,685
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,828	49,439	121 %	13,052
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,828	49,439	121 %	13,052

Reasons for over/under performance: No challenge was encountered during the implementation of the activities

**Output : 048108 Operation of District Roads Office**

N/A

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## Quarter4

Non Standard Outputs:	Salaries of District Engineer, Roads Inspector, Two engineering assistants and all support staff paid for 12 months.	Salaries of District Engineer, Roads Inspector, Two engineering assistants and all support staff paid for 12 months.	Salaries of District Engineer, Roads Inspector, Two engineering assistants and all support staff paid for 12 months.	Salaries of departmental staffs paid, Stationary purchased workshop attended
	Monthly departmental staff meeting carried out.	Monthly departmental staff meeting carried out.	Monthly departmental staff meeting carried out.	Quarter 4 report Submitted
	Monitoring and Supervision of on going projects conducted.	Workplans and quarterly progress reports submitted to URF	Workplans and quarterly progress reports submitted to URF	
	Office operations conducted monthly	Monitoring and Supervision of on going projects conducted.	Monitoring and Supervision of on going projects conducted.	
	Tyres for tipper lorry, Grader, pick up and motorcycle purchased	Office operations conducted monthly	Office operations conducted monthly	
	Service of equipments done	Tyres for tipper lorry, Grader, pick up and motorcycle purchased	Tyres for tipper lorry, Grader, pick up and motorcycle purchased	
	Fuel purchased			
	Desktop computer prchased	Service of equipments done	Service of equipments done	
	Four quarterly District road committtee meetings conducted	Fuel purchased	Fuel purchased	
		Project supervision visits conducted	Project supervision visits conducted	
	Four works committee sectoral committee meetings conducted	Bills of quantities prepared	Bills of quantities prepared	
	Workplans and quarterly progress reports submitte to URF			
	Workshops and seminars cartered for			
	Project supervision visits conducted			
	Bills of quantities prepared			
211101 General Staff Salaries	86,676	26,719	31 %	6,680
211103 Allowances (Incl. Casuals, Temporary)	28,000	21,160	76 %	6,752
221011 Printing, Stationery, Photocopying and Binding	6,000	1,675	28 %	290
221014 Bank Charges and other Bank related costs	3,001	710	24 %	0
227004 Fuel, Lubricants and Oils	24,000	16,686	70 %	4,452

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## Quarter4

228003 Maintenance – Machinery, Equipment & Furniture	8,000	30,350	379 %	29,225
Wage Rect:	86,676	26,719	31 %	6,680
Non Wage Rect:	69,001	70,581	102 %	40,719
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	155,677	97,300	63 %	47,399

Reasons for over/under performance: No challenge was encountered during the implementation of the activities

## Lower Local Services

## Output : 048151 Community Access Road Maintenance (LLS)

N/A				
Non Standard Outputs:	Community access roads of the following roads done,  Abongai - Kaleketyo road (10KMS) IN Karita sub county  Loroo - Katotin road (6kms) in Loroo sub county  Kamkon - Naremit road (4kms) in Amudat sub county	Community access roads of the following roads done  Abongai - Kaleketyo road (10KMS) IN Karita sub county  Loroo - Katotin road (6kms) in Loroo sub county  Kamkon - Naremit road (4kms) in Amudat sub county	Community access roads of the following roads done  Abongai - Kaleketyo road (10KMS) IN Karita sub county  Loroo - Katotin road (6kms) in Loroo sub county  Kamkon - Naremit road (4kms) in Amudat sub county	Funds for Community access roads of the following roads transferred in quarter two  Abongai - Kaleketyo road (10KMS) IN Karita sub county  Loroo - Katotin road (6kms) in Loroo sub county  Kamkon - Naremit road (4kms) in Amudat sub county
291001 Transfers to Government Institutions	56,831	70,378	124 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,831	70,378	124 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,831	70,378	124 %	0

Reasons for over/under performance: Interference due to rainfall and very hard ground.

Late release of funds

## Output : 048155 Urban unpaved roads rehabilitation (other)

N/A				
Non Standard Outputs:	Periodic maintenance of christine road (0.7km) done	Periodic maintenance of christine road (0.7km) done	Periodic maintenance of christine road (0.7km) done	Periodic maintenance of christine road (0.7km) done
	Periodic maintenance of Police Close road (1.6km)	Periodic maintenance of Police Close road (1.6km) done	Periodic maintenance of Police Close road (1.6km) done	Periodic maintenance of Police Close road (1.6km) done
	Periodic maintenance of Kapetawoi road (1.2km) done	Periodic maintenance of Kapetawoi road (1.2km) done	Periodic maintenance of Kapetawoi road (1.2km) done	Periodic maintenance of Kapetawoi road (1.2km) done

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## Quarter4

242003 Other	125,553	235,260	187 %	171,469
Wage Rect:	0	0	0 %	0
Non Wage Rect:	125,553	235,260	187 %	171,469
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	125,553	235,260	187 %	171,469

Reasons for over/under performance: there was over performance because we recived additional funding for tarmacking one kilometer road in the town council.

**Output : 048157 Bottle necks Clearance on Community Access Roads**

N/A				
Non Standard Outputs:	Construction of Akumoit Irish bridge completed	Construction of Akumoit Irish bridge completed	Construction of Akumoit Irish bridge completed	Construction of Akumoit Irish bridge completed
242003 Other	70,657	69,545	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,657	69,545	98 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	70,657	69,545	98 %	0

Reasons for over/under performance: Heavy rain fall disrupting the construction of the bridge work.

**Output : 048159 District and Community Access Roads Maintenance**

N/A				
Non Standard Outputs:	Amudat - Katabok road (22kms) periodically maintained	Amudat - Katabok road (22kms) periodically maintained	Amudat - Katabok road (22kms) periodically maintained	Amudat - Katabok road (22kms) periodically maintained
	Kaichom - Chepkerei road (12kms) periodically maintained	Kaichom - Chepkerei road (12kms) periodically maintained	Kaichom - Chepkerei road (12kms) periodically maintained	Kaichom - Chepkerei road (12kms) periodically maintained
242003 Other	164,887	164,887	100 %	49,951
Wage Rect:	0	0	0 %	0
Non Wage Rect:	164,887	164,887	100 %	49,951
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	164,887	164,887	100 %	49,951

Reasons for over/under performance: Haulage distance of the gravel is too far

**Capital Purchases****Output : 048180 Rural roads construction and rehabilitation**

N/A				
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## Vote:581 Amudat District

## Quarter4

Non Standard Outputs:	Periodic maintenance of karita - Lokoma road	Opening and grading of Karita (Namodo - Lokoma road 15kms) done and murraming complete	Periodic maintenance of karita - Lokoma road	Opening and grading of Karita (Namodo - Lokoma road 15kms) done and murraming complete
312104 Other Structures	148,319	154,159	104 %	45,173
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	148,319	154,159	104 %	45,173
Donor Dev:	0	0	0 %	0
Total:	148,319	154,159	104 %	45,173
Reasons for over/under performance:	No challenge was encountered during the implementation			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>86,676</i>	<i>26,719</i>	<i>31 %</i>	<i>6,680</i>
<i>Non-Wage Reccurent:</i>	<i>580,128</i>	<i>674,892</i>	<i>116 %</i>	<i>275,976</i>
<i>GoU Dev:</i>	<i>148,319</i>	<i>154,159</i>	<i>104 %</i>	<i>45,173</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>815,123</i>	<i>855,770</i>	<i>105.0 %</i>	<i>327,829</i>

## Vote:581 Amudat District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Salaries paid for DWO and ADWO for 12 months	Annual work plan and 1 quarterly report submitted to MWE		Salaries paid for DWO and ADWO for 3 months	Annual work plan and 1 quarterly report submitted to MWE
	Annual work plan and 4 quarterly reports submitted to MoWE	Extension staff quarterly meeting conducted		Annual work plan and 1 quarterly reports submitted to MoWE	Extension staff quarterly meeting conducted
	Staff facilitated on official duty	Quarterly regular data collected		Staff facilitated on official duty	Quarterly regular data collected
	Planning and Advocacy meetings conducted	Wages for District Water Officer and Assistant Engineering Officer paid for the entire quarter		Planning and Advocacy meetings conducted	Wages for District Water Officer and Assistant Engineering Officer paid for the entire quarter
	Extension staff quarterly meetings conducted			Extension staff quarterly meetings conducted	
				Water sources launched and commissioned	Annual work plan and 1 quarterly report submitted to MWE
				Operation and maintenance of vehicles and equipment	Extension staff quarterly meeting conducted
					Quarterly regular data collected
					Wages for District Water Officer and Assistant Engineering Officer paid for the entire quarter
211101 General Staff Salaries	37,096	40,800	110 %		10,200
211103 Allowances (Incl. Casuals, Temporary)	5,280	8,281	157 %		1,537
221011 Printing, Stationery, Photocopying and Binding	4,068	2,785	68 %		425
221014 Bank Charges and other Bank related costs	3,320	480	14 %		0
227004 Fuel, Lubricants and Oils	4,800	4,217	88 %		719

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## Quarter4

228002 Maintenance - Vehicles	8,000	3,303	41 %	0
Wage Rect:	37,096	40,800	110 %	10,200
Non Wage Rect:	25,468	19,066	75 %	2,680
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,564	59,866	96 %	12,880

Reasons for over/under performance: There was no challenge in the execution of the above activities

**Output : 098102 Supervision, monitoring and coordination**

No. of supervision visits during and after construction	(15) Supervision visits during and after construction	(0) None	(15)Supervision visits during and after construction	(0)None
No. of water points tested for quality	(6) Water points tested for quality	(7) 7 water points tested for quality	()	(6)7 water points tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water and sanitation coordination meetings conducted	(1) District Water and Sanitation Coordination Committee Meeting Conducted	(1)District water and sanitation coordination meetings conducted	(1)District Water and Sanitation Coordination Committee Meeting Conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(12) Mandatory public information displayed	() None	(3)Mandatory public information displayed	()None
No. of sources tested for water quality	(6) Water sources tested for water quality	() 7 water points tested for quality	()	()7 water points tested for quality
Non Standard Outputs:	6 water user committees trained on the six critical requirements	6 Water User Committees trained on the six critical requirements (all in quarter three)		None
211103 Allowances (Incl. Casuals, Temporary)	3,960	6,989	176 %	3,070
221011 Printing, Stationery, Photocopying and Binding	601	256	43 %	128
227004 Fuel, Lubricants and Oils	3,200	5,625	176 %	3,411
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,761	12,870	166 %	6,609
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,761	12,870	166 %	6,609

Reasons for over/under performance: 7 water points tested for quality instead of the planned six because of the concern by the community/extra water point. The equipment and other required materials for the activity were sufficient to carryout the seven.

**Output : 098104 Promotion of Community Based Management**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) None	(0) None	()	(0)None
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## Vote:581 Amudat District

## Quarter4

Non Standard Outputs:	2 semi annual DSHCG planning meetings held	One Semi annual DSHCG planning meeting held	Semi annual DSHCG planning meetings held	One Semi annual DSHCG planning meeting held
	Community baselines implemented	Six (06) Community mobilization, sensitization and follow up conducted	Community baselines implemented	Six (06) Community mobilization, sensitization and follow up conducted
	Community mobilization, sensitization and follow up conducted	Rapport created with village leaders for 4 villages	Community mobilization, sensitization and follow up conducted	Rapport created with village leaders for 4 villages
	Rapport created with village leaders	One ODF community verification by sub county team done	Rapport created with village leaders	One ODF community verification by sub county team done
	ODF communities verified by sub county team	One ODF community certification activity done	ODF communities verified by sub county team	One ODF community certification activity done
	ODF communities certified		ODF communities certified	
	Triggering of villages	4 villages triggered	Triggering of villages	4 villages triggered
	Follow up visits of triggered villages done	6 Follow up visits of triggered villages done	Follow up visits of triggered villages done	6 Follow up visits of triggered villages done
		1 Recognition and rewards activity done		1 Recognition and rewards activity done
211103 Allowances (Incl. Casuals, Temporary)	4,420	4,080	92 %	0
221009 Welfare and Entertainment	1,500	744	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0
227004 Fuel, Lubricants and Oils	1,672	620	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,992	5,444	61 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,992	5,444	61 %	0

Reasons for over/under performance:

Money allocated for Sanitation Week Promotion was insufficient and development partners contributed less for this activity. More funding needs to be allocated for sanitation activities to yield tangible results.

## Capital Purchases

Output : 098175 Non Standard Service Delivery Capital

N/A

## Vote:581 Amudat District

## Quarter4

Non Standard Outputs:	ADWO mobilization on contract paid salaries	No Salaries of ADWO mobilization (on contract) paid	ADWO mobilization on contract paid salaries	No Salaries of ADWO mobilization (on contract) paid
Water quality testing or 6 water sources conducted			Water quality testing or 6 water sources conducted	
Support supervision of provision of WASH services in rural areas, schools and centers conducted			Support supervision of provision of WASH services in rural areas, schools and centers conducted	
Support implementation of CLTS approach			Support implementation of CLTS approach	
Technical and financial support to strengthen functionality of DWSSC and build capacity on community based maintenance conducted			Technical and financial support to strengthen functionality of DWSSC and build capacity on community based maintenance conducted	
Establishment of operation and maintenance system in rural growth centers, schools and health centers supported			Establishment of operation and maintenance system in rural growth centers, schools and health centers supported	
Sanitation week promotion activities conducted				
Home improvement campaigns conducted				
Hygiene Education in RGCs conducted				
National hand washing campaign activities conducted				
281504 Monitoring, Supervision & Appraisal of capital works	663,537	48,712	7 %	29,232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,769	0	0 %	0
Donor Dev:	632,769	48,712	8 %	29,232
Total:	663,537	48,712	7 %	29,232
Reasons for over/under performance:	The contract for the Assistant Water Officer in Charge of Mobilization has expired and due for renewal.			

## Vote:581 Amudat District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(5) Deep boreholes drilled	(5) 5 Deep boreholes drilled		(5)Deep boreholes drilled	(5)Deep boreholes drilled
No. of deep boreholes rehabilitated	(20) Deep boreholes rehabilitated	(10) 10 Deep boreholes rehabilitated		()	(0)Deep boreholes rehabilitated
Non Standard Outputs:	5 boreholes sitted for drilling	5 boreholes sited,drilled and installed		5 boreholes sitted for drilling	Boreholes sited,drilled and installed
	Retention paid for all previous projects	Payment made to the contractor		Retention paid for all previous projects	Payment made to the contractor
312104 Other Structures	255,874	292,290	114 %		210,208
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	255,874	292,290	114 %		210,208
Donor Dev:	0	0	0 %		0
Total:	255,874	292,290	114 %		210,208
Reasons for over/under performance:	There was an emergency situation in Loroo sub county in which about ten boreholes had broken down. Most of them required fishing out of the pipes and rods. The District Executive Committee (DEC) granted the utilization of part of development grant to be used for this activity. It was less than the 10% of the development grant though. Minutes for this resolution were made.				
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Solar powered pied water supply system constructed at dingdinga ( Phase 1)	(1) Solar powered pied water supply system constructed at dingdinga ( Phase 1)		(1)Solar powered pied water supply system constructed at dingdinga ( Phase 1)	(1)Solar powered pied water supply system constructed at dingdinga ( Phase 1)
Non Standard Outputs:	Design of dingdinga mini solar powered water supply system done	Design of Assiokonion mini solar powered water supply system done		Design of dingdinga mini solar powered water supply system done	None
281503 Engineering and Design Studies & Plans for capital works	25,373	25,373	100 %		0
312104 Other Structures	137,515	112,594	82 %		112,594
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	162,887	137,967	85 %		112,594
Donor Dev:	0	0	0 %		0
Total:	162,887	137,967	85 %		112,594

## Vote:581 Amudat District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No challenges				
<i>Total For Water : Wage Rect:</i>	37,096	40,800	110 %		10,200
<i>Non-Wage Reccurent:</i>	42,221	37,381	89 %		9,290
<i>GoU Dev:</i>	449,530	430,257	96 %		322,802
<i>Donor Dev:</i>	632,769	48,712	8 %		29,232
<i>Grand Total:</i>	1,161,616	557,150	48.0 %		371,524

## Vote:581 Amudat District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Senior Environment officer, Environment officer, Senior land management officer, Forestry officer paid salaries for 12 months	Senior Environment officer, Environment officer, Senior land management officer, Forestry officer paid salaries for 12 months		Senior Environment officer, Environment officer, Senior land management officer, Forestry officer paid salaries for 3 months	Senior Environment officer, Environment officer, Senior land management officer, Forestry officer paid salaries for 3 months
	Office stationery purchased	MoU submitted to MoWE		Office stationery purchased	Office stationery purchased
	Consultation made with the mother ministry (MoWE)	Law Enforcement conducted in Karita		Consultation made with the mother ministry (MoWE)	Consultation made with the mother ministry (MoWE)
		Community awareness meeting on climate change conducted		Operation and maintenance of equipment done	Operation and maintenance of equipment done
		Office stationery purchased		Annual workplan and One quarterly reports submitted to MoWE	One quarterly reports submitted to MoWE
		Operation and maintenance of equipment done			
		Four quarterly reports submitted to MoWE			
	Operation and maintenance of equipment done				
	Annual workplan and 4 quarterly reports submitted to MoWE				
211101 General Staff Salaries	67,993	81,600	120 %		20,400
211103 Allowances (Incl. Casuals, Temporary)	6,159	6,824	111 %		1,540
221011 Printing, Stationery, Photocopying and Binding	3,000	2,580	86 %		180
221014 Bank Charges and other Bank related costs	1,188	281	24 %		68
227004 Fuel, Lubricants and Oils	3,315	1,894	57 %		497

## Vote:581 Amudat District

## Quarter4

228003 Maintenance – Machinery, Equipment & Furniture	529	725	137 %	250
Wage Rect:	67,993	81,600	120 %	20,400
Non Wage Rect:	14,191	12,304	87 %	2,534
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	82,184	93,904	114 %	22,934
Reasons for over/under performance:	There were no challenges faced during implementation in the quarter			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	() Water shed management committee formulated	(0) None	()	(0)None
Non Standard Outputs:	SWAPs upgraded into DWAP, disseminated and integrated in DDP	Communities in Karita and Loroo sub counties trained in wetland management	SWAPs upgraded into DWAP, disseminated and integrated in DDP	None
211103 Allowances (Incl. Casuals, Temporary)	920	730	79 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221014 Bank Charges and other Bank related costs	52	10	19 %	0
227004 Fuel, Lubricants and Oils	1,920	252	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,492	992	28 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,492	992	28 %	0
Reasons for over/under performance:	All planned activities were implemented by end of quarter three and there was no planned activity in the quarter			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
N/A				
Non Standard Outputs:	Community Environmental sensitization meetings conducted	Community Environmental sensitization meetings conducted	Community Environmental sensitization meetings conducted	No planned activity implemented
		Community Environmental action planning conducted	Community Environmental action planning conducted	
221009 Welfare and Entertainment	1,405	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,405	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,405	0	0 %	0
Reasons for over/under performance:	All activities had been implemented by end of quarter three and there was no plan to implement any activity in the quarter			

## Vote:581 Amudat District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 098375 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Community Environmental sensitization meetings conducted	Community Environmental action planning conducted		Community Environmental sensitization meetings conducted	Community Environmental action planning conducted
	Community Environmental action planning conducted	Monitoring and compliance surveys undertaken		Community Environmental action planning conducted	Monitoring and compliance surveys undertaken
	Monitoring and compliance surveys undertaken			Monitoring and compliance surveys undertaken	
281504 Monitoring, Supervision & Appraisal of capital works	12,974	12,974	100 %		5,280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,974	12,974	100 %		5,280
Donor Dev:	0	0	0 %		0
Total:	12,974	12,974	100 %		5,280
Reasons for over/under performance:	The activities were implemented as planned in the quarter therefore no challenges were faced				
Total For Natural Resources : Wage Rect:	67,993	81,600	120 %		20,400
Non-Wage Reccurent:	19,088	13,296	70 %		2,534
GoU Dev:	12,974	12,974	100 %		5,280
Donor Dev:	0	0	0 %		0
Grand Total:	100,055	107,870	107.8 %		28,214

## Vote:581 Amudat District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	NUSAF 3 projects on Disaster risk Financing, Livelihood Investment Support, Labour Intensive Public works and Monthly office operations to be implemented  Youth Livelihood projects and monthly institutional operations to be implemented  Uganda Womens Enterpreneurship programme on Women Enterprise fund, Womens skills development and monthly operations to be conducted	Training of NUSAF 3 CPMC conducted  NUSAF 3 projects on Disaster risk Financing, Livelihood Investment Support, Labour Intensive Public works and Monthly office operations funds received  Youth Livelihood projects and monthly institutional operations funds received  Uganda Womens Enterpreneurship programme on Women Enterprise fund, Womens skills development and monthly operations funds received		NUSAF 3 projects on Disaster risk Financing, Livelihood Investment Support, Labour Intensive Public works and Monthly office operations to be implemented  Youth Livelihood projects and monthly institutional operations to be implemented  Uganda Womens Enterpreneurship programme on Women Enterprise fund, Womens skills development and monthly operations to be conducted	Training of NUSAF 3 CPMC conducted  NUSAF 3 projects on Disaster risk Financing, Livelihood Investment Support, Labour Intensive Public works and Monthly office operations funds received  Youth Livelihood projects and monthly institutional operations funds received  Uganda Womens Enterpreneurship programme on Women Enterprise fund, Womens skills development and monthly operations funds received
211103 Allowances (Incl. Casuals, Temporary)	157,000	72,261	46 %		33,366
221009 Welfare and Entertainment	18,400	48,925	266 %		33,600
221011 Printing, Stationery, Photocopying and Binding	32,000	13,995	44 %		1,539
221014 Bank Charges and other Bank related costs	8,437	1,554	18 %		0
222001 Telecommunications	1,400	1,240	89 %		300
223001 Property Expenses	2,675,895	2,675,895	100 %		2,675,895
227004 Fuel, Lubricants and Oils	56,000	22,173	40 %		0
228002 Maintenance - Vehicles	24,000	6,200	26 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,973,132	2,842,242	96 %		2,744,700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,973,132	2,842,242	96 %		2,744,700
Reasons for over/under performance: All activities were implemented as planned					



## Vote:581 Amudat District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108105 Adult Learning					
No. FAL Learners Trained	(80) FAL learners trained	(156) FAL learners trained		()	(156)FAL learners trained
Non Standard Outputs:	Honoraria paid to FAL instructors	Honoraria paid to FAL instructors		Honoraria paid to FAL instructors	Honoraria paid to FAL instructors
	FAL Support supervision conducted	FAL Support supervision conducted		FAL Support supervision conducted	FAL Support supervision conducted
	Stationery purchased for FAL centers	Stationery purchased for FAL centers		Stationery purchased for FAL centers	Stationery purchased for FAL centers
	FAL reports prepared and delivered to MoLGSD	FAL reports prepared and delivered to MoLGSD		FAL reports prepared and delivered to MoLGSD	FAL reports prepared and delivered to MoLGSD
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,800	100 %		450
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400	100 %		350
221014 Bank Charges and other Bank related costs	42	0	0 %		0
227004 Fuel, Lubricants and Oils	2,169	2,160	100 %		540
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,411	5,360	99 %		1,340
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,411	5,360	99 %		1,340
Reasons for over/under performance:	None				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender mainstreaming training conducted in all the sub counties	No Gender mainstreaming training conducted in all the sub counties		Gender mainstreaming training conducted in all the sub counties	No Gender mainstreaming training conducted in all the sub counties
211103 Allowances (Incl. Casuals, Temporary)	1,009	0	0 %		0
221009 Welfare and Entertainment	831	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227004 Fuel, Lubricants and Oils	160	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	0	0 %		0

## Vote:581 Amudat District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No funds were allocated for activity implementation					
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(2) Youth councils supported	(1) Youth councils supported		(1) Youth councils supported	(1) Youth councils supported
Non Standard Outputs:	Mobilization and sensitization of youth councils conducted	Mobilization and sensitization of youth councils conducted		Mobilization and sensitization of youth councils conducted	Mobilization and sensitization of youth councils conducted
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,244	75 %		748
221009 Welfare and Entertainment	800	594	74 %		198
221011 Printing, Stationery, Photocopying and Binding	174	170	97 %		170
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,974	3,008	76 %		1,116
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,974	3,008	76 %		1,116
Reasons for over/under performance: None					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
N/A					
Non Standard Outputs:	PWD committee meetings facilitated	PWD committee meetings facilitated		PWD committee meetings facilitated	PWD committee meetings facilitated
	PWD Monitoring and support supervision conducted	PWD Monitoring and support supervision conducted		PWD Monitoring and support supervision conducted	PWD Monitoring and support supervision conducted
	PWD groups supported with grants	PWD groups supported with grants		PWD groups supported with grants	PWD groups supported with grants
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,750	113 %		1,750
221009 Welfare and Entertainment	2,000	2,000	100 %		500
221014 Bank Charges and other Bank related costs	152	48	32 %		48
227001 Travel inland	1,941	1,940	100 %		485
227004 Fuel, Lubricants and Oils	3,200	3,200	100 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,293	13,938	105 %		3,583
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,293	13,938	105 %		3,583
Reasons for over/under performance: There were no challenges faced during implementation in the quarter					

## Vote:581 Amudat District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Four quarterly work based inspections conducted	quarterly work based inspections conducted		quarterly work based inspections conducted	quarterly work based inspections conducted
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,500	150 %		500
221011 Printing, Stationery, Photocopying and Binding	131	42	32 %		0
227004 Fuel, Lubricants and Oils	1,920	2,121	110 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,051	3,663	120 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,051	3,663	120 %		1,000
Reasons for over/under performance:	None				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(2) Women councils supported	(2) Women council supported		(1)Women councils supported	(1)Women council supported
Non Standard Outputs:	Mobilization and sensitization of women councils conducted	Mobilization and sensitization of women councils conducted		Mobilization and sensitization of women councils conducted	Mobilization and sensitization of women councils conducted
221009 Welfare and Entertainment	800	600	75 %		200
221011 Printing, Stationery, Photocopying and Binding	174	86	49 %		0
227001 Travel inland	3,000	2,250	75 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,974	2,936	74 %		950
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,974	2,936	74 %		950
Reasons for over/under performance:	There were no challenges faced				
Output : 108117 Operation of the Community Based Services Department					
N/A					

## Vote:581 Amudat District

## Quarter4

Non Standard Outputs:	9 staff paid salaries for 12 months at the District headquarters	9 staff paid salaries for 9 months at the District headquarters	9 staff paid salaries for 12 months at the District headquarters	9 staff paid salaries for 12 months at the District headquarters
	Womens day celebrated	DCDO facilitated to travel for PAC meeting	Womens day celebrated	Mobilization and sensitization and monitoring
	Mobilisation and sensitization and monitoring community development programmes by social services committee conducted	Quarterly support supervision conducted	Mobilisation and sensitization and monitoring community development programmes by social services committee conducted	community development programmes by social services committee conducted
	Quarterly support supervision conducted		Quarterly support supervision conducted	Quarterly support supervision conducted
	SAGE Team Monitoring & Implementation done		SAGE Team Monitoring & Implementation done	SAGE Team Monitoring & Implementation done
	Stationery purchased		Workplans submitted to MoGLSD	Quarterly progress report submitted to MoGLSD
	Sub county sensitization and trainings of beneficiary youth groups conducted		STPC and SEC meetings conducted	STPC and SEC meetings conducted
	Workplans submitted to MoGLSD		Operation and maintenance of equipment done	Operation and maintenance of equipment done
	STPC and SEC meetings conducted		Sub county sensitization and trainings of beneficiary youth groups conducted	Sub county sensitization and trainings of beneficiary youth groups conducted
	Operation and maintenance of equipment done			
211101 General Staff Salaries	109,629	35,224	32 %	17,612
211103 Allowances (Incl. Casuals, Temporary)	4,200	5,495	131 %	860
221011 Printing, Stationery, Photocopying and Binding	4,000	3,296	82 %	296
221014 Bank Charges and other Bank related costs	1,059	271	26 %	134
227001 Travel inland	1,800	1,670	93 %	320
227004 Fuel, Lubricants and Oils	4,800	2,820	59 %	780
228002 Maintenance - Vehicles	4,800	3,302	69 %	0
Wage Rect:	109,629	35,224	32 %	17,612
Non Wage Rect:	20,659	16,854	82 %	2,390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	130,288	52,078	40 %	20,002
Reasons for over/under performance:	There were no challenges faced as activities were implemented as planned			

## Vote:581 Amudat District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 108175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Technical and financial support to implement the national action plan on child marriage provided	Technical and financial support to implement the national action plan on child marriage provided		Technical and financial support to implement the national action plan on child marriage provided	Technical and financial support to implement the national action plan on child marriage provided
	Material and financial support to FGM/C to communities to openly and publicly declare support to abandon FGM/C provided	Material and financial support to FGM/C to communities to openly and publicly declare support to abandon FGM/C provided		Material and financial support to FGM/C to communities to openly and publicly declare support to abandon FGM/C provided	Material and financial support to FGM/C to communities to openly and publicly declare support to abandon FGM/C provided
	Material and financial support to DLG to deliver effective community and district based services for prevention and response to Violence , abuse and neglect and exploitation including cases of FGM/C, Child marriage provided	Material and financial support to DLG to deliver effective community and district based services for prevention and response to Violence , abuse and neglect and exploitation including cases of FGM/C, Child marriage provided		Material and financial support to DLG to deliver effective community and district based services for prevention and response to Violence , abuse and neglect and exploitation including cases of FGM/C, Child marriage provided	Material and financial support to DLG to deliver effective community and district based services for prevention and response to Violence , abuse and neglect and exploitation including cases of FGM/C, Child marriage provided
	HACT training conducted				
	Sub regional coordination meetings conducted				
	Birth and death registration in hospitals and districts supported				
281504 Monitoring, Supervision & Appraisal of capital works	298,904	387,654	130 %		142,499
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	298,904	387,654	130 %		142,499
Total:	298,904	387,654	130 %		142,499

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## Quarter4

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was no challenge faced as activities implemented were as per the funds released					
<i>Total For Community Based Services : Wage Rect:</i>	109,629	35,224	32 %		17,612
<i>Non-Wage Reccurent:</i>	3,025,996	2,888,001	95 %		2,755,079
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	298,904	387,654	130 %		142,499
<i>Grand Total:</i>	3,434,529	3,310,879	96.4 %		2,915,190

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Salaries paid for Planning unit staff (District Planner, Senior Planner, Planner) for 12 months	Salaries paid for Planning unit staff (District Planner) for 12 months		Salaries paid for Planning unit staff (District Planner, Senior Planner, Planner) for 3 months	Salaries paid for Planning unit staff (District Planner) for 3 months
	Medical Expenses for Planning staff catered for			Medical Expenses for Planning staff catered for	
	Office stationery ( Toners, Reams of Papers) purchased			Office stationery ( Toners, Reams of Papers) purchased	
	Operation and maintenance of Motor vehicle, motorcycle and office equipment serviced and repaired			Operation and maintenance of Motor vehicle, motorcycle and office equipment serviced and repaired	
	Tyres purchased for office vehicle			Tyres purchased for office vehicle	
	Fuel purchased for office use			Fuel purchased for office use	
211101 General Staff Salaries	53,586	15,683	29 %		3,921
211103 Allowances (Incl. Casuals, Temporary)	2,200	1,650	75 %		0
213001 Medical expenses (To employees)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,080	1,560	75 %		0
221014 Bank Charges and other Bank related costs	43	40	94 %		0
222001 Telecommunications	800	600	75 %		0
227004 Fuel, Lubricants and Oils	2,560	1,920	75 %		0
228002 Maintenance - Vehicles	3,250	1,613	50 %		0
228004 Maintenance – Other	4,000	3,200	80 %		0
Wage Rect:	53,586	15,683	29 %		3,921
Non Wage Rect:	15,933	10,583	66 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	69,519	26,266	38 %		3,921

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There were no challenges faced during the quarter					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(1) Qualified staff in the unit	(1) Qualified staff in the unit		(3)Qualified staff in the unit	(1)Qualified staff in the unit
No of Minutes of TPC meetings	(12) TPC meetings held with minutes at the District headquarters	(12) TPC meetings held with minutes at the District headquarters		(3)TPC meetings held with minutes at the District headquarters	(3)TPC meetings held with minutes at the District headquarters
Non Standard Outputs:	Budget conference held	Budget conference held		One quarterly progress reports prepared and submitted to line Ministries	One quarterly progress reports prepared and submitted to line Ministries
	1 LGBFP Prepared	1 LGBFP Prepared			
	Data for BFP preparation collected from the lower local governments	Data for BFP preparation collected from the lower local government		Quarterly support supervision and inspection of performance conducted	
	Annual work plans prepared and submitted to MoFPED and MoLG	One quarterly progress reports prepared and submitted to line Ministries			
	Four quarterly progress reports prepared and submitted to line Ministries	Quarterly support supervision and inspection of performance conducted			
211103 Allowances (Incl. Casuals, Temporary)	4,920	4,510	92 %		2,620
221009 Welfare and Entertainment	2,400	900	38 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	2,500	125 %		1,000
221014 Bank Charges and other Bank related costs	19	72	386 %		53
227004 Fuel, Lubricants and Oils	2,800	2,300	82 %		680
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,139	10,282	85 %		4,653
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,139	10,282	85 %		4,653
Reasons for over/under performance: The activities in the quarter were implemented as planned therefore no challenges were faced					
<b>Output : 138303 Statistical data collection</b>					
N/A					



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Non Standard Outputs:	Quarterly statistical data collection conducted	Quarterly statistical data collection conducted	Quarterly statistical data collection conducted	No Quarterly statistical data collection conducted
	Consultation and submission of quarterly reports to ministries done	Consultation and submission of quarterly reports to ministries done	Consultation and submission of quarterly reports to ministries done	
211103 Allowances (Incl. Casuals, Temporary)	2,100	1,575	75 %	0
221011 Printing, Stationery, Photocopying and Binding	480	360	75 %	0
227004 Fuel, Lubricants and Oils	1,920	1,440	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	3,375	75 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	3,375	75 %	0

Reasons for over/under performance: There were no funds released for activity implementation

**Output : 138304 Demographic data collection**

N/A				
Non Standard Outputs:	Four quarterly demographic data update conducted	Three quarterly demographic data update conducted	One quarterly demographic data update conducted	No quarterly demographic data update conducted
	Quarterly consultation and submission of reports to POPSEC done	Quarterly consultation and submission of reports to POPSEC done	Quarterly consultation and submission of reports to POPSEC done	
211103 Allowances (Incl. Casuals, Temporary)	2,100	1,575	75 %	0
221011 Printing, Stationery, Photocopying and Binding	480	360	75 %	0
227004 Fuel, Lubricants and Oils	1,920	1,440	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	3,375	75 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	3,375	75 %	0

Reasons for over/under performance: There were no funds released for activity implementation

**Capital Purchases****Output : 138372 Administrative Capital**

N/A				
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## Quarter4

Non Standard Outputs:	One laptop purchased for Senior planner	Four quarterly Sector plans implementation conducted	One laptop purchased for Senior planner	Sector plans implementation conducted
	Office projector purchased	Office projector and laptop not yet purchased	Sector plans implementation conducted	
	Sector plans implementation conducted			
281504 Monitoring, Supervision & Appraisal of capital works	12,860	18,000	140 %	5,000
312213 ICT Equipment	5,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,360	18,000	98 %	5,000
Donor Dev:	0	0	0 %	0
Total:	18,360	18,000	98 %	5,000
Reasons for over/under performance:	The planned activity in the quarter was implemented without any changes			
<i>Total For Planning : Wage Rect:</i>	<i>53,586</i>	<i>15,683</i>	<i>29 %</i>	<i>3,921</i>
<i>Non-Wage Reccurent:</i>	<i>37,071</i>	<i>27,615</i>	<i>74 %</i>	<i>4,653</i>
<i>GoU Dev:</i>	<i>18,360</i>	<i>18,000</i>	<i>98 %</i>	<i>5,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>109,018</i>	<i>61,298</i>	<i>56.2 %</i>	<i>13,574</i>

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## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid for Senior internal auditor for 12 months	Salaries paid for DIA internal auditor for 12 months		Salaries paid for Senior internal auditor for 3 months	Salaries paid for DIA internal auditor for 3 months
	Subscription fees paid to Auditors association			Subscription fees paid to Auditors association	
	DIA facilitated on official duty			DIA facilitated on official duty	
	Stationery purchased			Stationery purchased	
	Office motorcycle and equipment maintained			Office motorcycle and equipment maintained	
211101 General Staff Salaries	23,367	16,238	69 %		4,059
211103 Allowances (Incl. Casuals, Temporary)	2,800	2,100	75 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %		0
221014 Bank Charges and other Bank related costs	112	110	98 %		0
221017 Subscriptions	1,500	0	0 %		0
227004 Fuel, Lubricants and Oils	2,240	1,680	75 %		0
228003 Maintenance – Machinery, Equipment & Furniture	842	0	0 %		0
Wage Rect:	23,367	16,238	69 %		4,059
Non Wage Rect:	8,694	4,790	55 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,061	21,028	66 %		4,059
Reasons for over/under performance:	There were no challenges faced				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four Mandatory quarterly Internal audits conducted	(4) Four Mandatory quarterly Internal audits conducted		(1)One Mandatory quarterly Internal audits conducted	(1)One Mandatory quarterly Internal audits conducted
Date of submitting Quarterly Internal Audit Reports	(2018-01-15) Dates of quarterly internal Audit reports submitted to OAG and MoFPED	(31/07/2019) Dates of quarterly internal Audit reports submitted to OAG and MoFPED		(2019-07-15)Dates of quarterly internal Audit reports submitted to OAG and MoFPED	(2019-07-31)Dates of quarterly internal Audit reports submitted to OAG and MoFPED

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Non Standard Outputs:	Four Mandatory quarterly Internal audits conducted	Quarter four Audit report submitted to OAG, MoFPED, MoLG	One Mandatory quarterly Internal audits conducted	Quarter four Audit report submitted to OAG, MoFPED, MoLG
211103 Allowances (Incl. Casuals, Temporary)	5,600	6,125	109 %	1,925
221011 Printing, Stationery, Photocopying and Binding	1,000	1,050	105 %	300
221014 Bank Charges and other Bank related costs	332	68	20 %	0
222001 Telecommunications	200	150	75 %	0
227004 Fuel, Lubricants and Oils	6,400	3,646	57 %	1,716
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,532	11,039	82 %	3,941
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,532	11,039	82 %	3,941
Reasons for over/under performance:	Activities were implemented as planned in the quarter therefore no challenges were faced			
<i>Total For Internal Audit : Wage Rect:</i>	<i>23,367</i>	<i>16,238</i>	<i>69 %</i>	<i>4,059</i>
<i>Non-Wage Reccurent:</i>	<i>22,226</i>	<i>15,829</i>	<i>71 %</i>	<i>3,941</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>45,593</i>	<i>32,067</i>	<i>70.3 %</i>	<i>8,000</i>

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## Quarter4

### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Amudat</b>				<b>1,071,678</b>	<b>289,457</b>
<b>Sector : Agriculture</b>				<b>0</b>	<b>39,000</b>
<i>Programme : District Production Services</i>				<b>0</b>	<b>39,000</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>0</b>	<b>39,000</b>
Item : 312202 Machinery and Equipment					
All sub county	Amudat	Sector Development		0	0
	All sub counties	Grant			
inputs	Amudat	Sector Development		0	0
	All Sub Counties	Grant			
Tractor purchase	Amudat	District		0	39,000
	District	Discretionary Development Equalization Grant			
<b>Sector : Works and Transport</b>				<b>17,825</b>	<b>22,073</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>17,825</b>	<b>22,073</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>17,825</b>	<b>22,073</b>
Item : 291001 Transfers to Government Institutions					
Amudat sub county	Amudat	Other Transfers		17,825	22,073
	Kamukon - Naremit road (4kms)	from Central Government			
<b>Sector : Education</b>				<b>779,958</b>	<b>47,737</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>779,958</b>	<b>47,737</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>322,424</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Amudat	Sector Conditional	----	64,933	0
	ALAKAS P/S	Grant (Wage)			
-	Katabok	Sector Conditional	----	56,142	0
	DINGDINGA P/S	Grant (Wage)			
-	Amudat	Sector Conditional	----	74,352	0
	KALAS GIRLS P/S	Grant (Wage)			
-	Katabok	Sector Conditional	----	65,186	0
	KATABOK P/S	Grant (Wage)			
-	Amudat	Sector Conditional	----	61,812	0
	NABOKOTOM P/S	Grant (Wage)			
Lower Local Services					

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## Quarter4

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>24,228</b>	<b>31,971</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALAKAS P.S.	Amudat	Sector Conditional Grant (Non-Wage)	6,132	18,399
DING-DINGA P.S.	Katabok	Sector Conditional Grant (Non-Wage)	3,483	2,613
KALAS GIRLS P.S.	Amudat	Sector Conditional Grant (Non-Wage)	5,625	4,219
KATABOK P.S.	Katabok	Sector Conditional Grant (Non-Wage)	5,126	3,844
NABOKOTOM P.S	Amudat	Sector Conditional Grant (Non-Wage)	3,862	2,896
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>354,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Katabok Dingdinga p/s	Sector Development ,, Grant	118,000	0
Construction Services - New Structures-402	Katabok Katabok p/s	Sector Development ,, Grant	118,000	0
Construction Services - New Structures-402	Amudat Nabokotom p/s	Sector Development ,, Grant	118,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Amudat Nabokotom P/S	Sector Development Grant	30,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>32,000</b>	<b>1,229</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Amudat Alakas p/s	Sector Development , Grant	18,000	1,229
Construction Services - Other Construction Works-405	Amudat Nabokotom p/s	Sector Development , Grant	14,000	1,229
<b>Output : Teacher house construction and rehabilitation</b>			<b>17,306</b>	<b>14,537</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Katabok Retention KATABOK P/S	Sector Development , Grant	8,819	14,537
Construction Services - Projects-407	Katabok Retention KATABOK P/S	Sector Development Grant	2,769	0
Construction Services - Other Construction Works-405	Amudat Retention Nabokotom p/s	Sector Development , Grant	5,718	14,537
<b>Sector : Health</b>			<b>42,541</b>	<b>5,130</b>
<b>Programme : Primary Healthcare</b>			<b>42,541</b>	<b>5,130</b>

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Higher LG Services			
<b>Output : District healthcare management services</b>		<b>37,412</b>	<b>0</b>
Item : 211101 General Staff Salaries			
Alakas HC II	Amudat Alakas HC II	Sector Conditional Grant (Wage)	37,412 0
Lower Local Services			
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>		<b>5,130</b>	<b>5,130</b>
Item : 291001 Transfers to Government Institutions			
Alakas HC II	Amudat Alakas HC II	Sector Conditional Grant (Non-Wage)	5,130 5,130
<b>Sector : Water and Environment</b>		<b>231,354</b>	<b>175,516</b>
<b>Programme : Rural Water Supply and Sanitation</b>		<b>231,354</b>	<b>175,516</b>
Capital Purchases			
<b>Output : Borehole drilling and rehabilitation</b>		<b>68,466</b>	<b>37,549</b>
Item : 312104 Other Structures			
Construction Services - Maintenance and Repair-400	Amudat All parishes	Sector Development Grant	19,281 35,811
Construction Services - Water Schemes-418	Katabok Katabok	Sector Development Grant	49,185 1,739
<b>Output : Construction of piped water supply system</b>		<b>162,887</b>	<b>137,967</b>
Item : 281503 Engineering and Design Studies & Plans for capital works			
Engineering and Design studies and Plans - Bill of Quantities-475	Amudat Dingdinga	Sector Development Grant	25,373 25,373
Item : 312104 Other Structures			
Construction Services - Water Schemes-418	Amudat Dingdinga	Sector Development Grant	137,515 112,594
<b>LCIII : Amudat Town Council</b>		<b>4,311,599</b>	<b>2,421,274</b>
<b>Sector : Agriculture</b>		<b>95,639</b>	<b>56,639</b>
<b>Programme : District Production Services</b>		<b>95,639</b>	<b>56,639</b>
Capital Purchases			
<b>Output : Non Standard Service Delivery Capital</b>		<b>95,639</b>	<b>56,639</b>
Item : 312104 Other Structures			
Assorted	Jumbe	Sector Development Grant	0 56,639
Materials and supplies - Assorted Materials-1163	Jumbe District Headquarters	Sector Development Grant	56,639 0
Item : 312202 Machinery and Equipment			
Assorted	Jumbe	Sector Development Grant	0 0

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Materials and supplies - Assorted Materials-1163	Jumbe District Headquarters	District Discretionary Development Equalization Grant	39,000	0
<b>Sector : Works and Transport</b>			<b>361,097</b>	<b>469,691</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>361,097</b>	<b>469,691</b>
Lower Local Services				
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>125,553</b>	<b>235,260</b>
Item : 242003 Other				
Amudat town council	Lochengenge Christine road (0.7kms)	Other Transfers from Central Government	37,666	235,260
Amudat town council	Kakres Kapetawoi road (1.2kms)	Other Transfers from Central Government	57,755	235,260
Amudat Town council	Lochengenge Police road (1.6kms)	Other Transfers from Central Government	30,133	235,260
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>70,657</b>	<b>69,545</b>
Item : 242003 Other				
Amudat district HLG	Kakres Akumoit Irish bridge	Other Transfers from Central Government	70,657	69,545
<b>Output : District and Community Access Roads Maintenance</b>			<b>164,887</b>	<b>164,887</b>
Item : 242003 Other				
Amudat District HLG	Jumbe Amudat - Katabok road (22kms)	Other Transfers from Central Government	107,287	107,287
Amudat District HLG	Jumbe Kaichom - Chepkerei road (12kms)	Other Transfers from Central Government	57,600	57,600
<b>Sector : Education</b>			<b>711,818</b>	<b>174,337</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>487,035</b>	<b>134,920</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>78,924</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kalas KALAS BOYS P/S	Sector Conditional Grant (Wage)	78,924	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>6,172</b>	<b>3,239</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALAS BOYS P.S.	Kalas	Sector Conditional Grant (Non-Wage)	6,172	3,239



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## Quarter4

Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>147,914</b>	<b>126,530</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Jumbe All sub counties	External Financing	40,000	26,902
Monitoring, Supervision and Appraisal - Meetings-1264	Jumbe All sub counties	External Financing	67,984	59,699
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Jumbe DEOs office	Sector Development Grant	39,930	39,930
<b>Output : Classroom construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kalas KALAS BOYS P/S	Sector Development Grant	20,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>186,040</b>	<b>5,151</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kalas KALAS GIRLS P/S	Sector Development , Grant	118,000	5,151
Construction Services - New Structures-402	Jumbe KATIKIT P/S	Sector Development , Grant	68,040	5,151
<b>Output : Provision of furniture to primary schools</b>			<b>47,985</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kalas KALAS BOYS P/S	Sector Development ,, Grant	15,995	0
Furniture and Fixtures - Desks-637	Kalas KALAS GIRLS P/S	Sector Development ,, Grant	15,995	0
Furniture and Fixtures - Desks-637	Jumbe KATIKIT P/S	Sector Development ,, Grant	15,995	0
<b>Programme : Secondary Education</b>			<b>215,783</b>	<b>30,417</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>154,390</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Lochengenge POKOT SSS	Sector Conditional Grant (Wage)	154,390	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>36,393</b>	<b>30,417</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
POKOT SS	Lochengenge	Sector Conditional Grant (Non-Wage)	36,393	30,417
Capital Purchases				

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<b>Output : Secondary School Construction and Rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other	Lochengenge	Sector Development	25,000	0
Construction Works-405	Pokot SSS	Grant		
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>9,000</b>	<b>9,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,000</b>	<b>9,000</b>
Item : 312213 ICT Equipment				
ICT Equipment	Jumbe	Sector Development	9,000	9,000
	DEOs office	Grant		
<b>Sector : Health</b>			<b>1,732,417</b>	<b>827,325</b>
<b>Programme : Primary Healthcare</b>			<b>521,977</b>	<b>105,971</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>416,005</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Amudat HC II	Lochengenge	Sector Conditional	20,124	0
	Amudat HC II	Grant (Wage)		
Staff salaries	Jumbe	Sector Conditional	395,882	0
	Amudat health centre IV	Grant (Wage)		
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>100,842</b>	<b>100,842</b>
Item : 291001 Transfers to Government Institutions				
Amudat HC IV	Jumbe	Sector Conditional	100,842	100,842
	Amudat HC IV	Grant (Non-Wage)		
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,130</b>	<b>5,130</b>
Item : 291001 Transfers to Government Institutions				
Amudat HC II	Lochengenge	Sector Conditional	5,130	5,130
	Amudat HC II	Grant (Non-Wage)		
<b>Programme : Health Management and Supervision</b>			<b>1,210,440</b>	<b>721,354</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,210,440</b>	<b>721,354</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Jumbe	External Financing	364,120	257,495
	All sub counties			
Monitoring, Supervision and Appraisal - Meetings-1264	Jumbe	External Financing	659,120	238,756
	All sub counties			
Monitoring, Supervision and Appraisal - Fuel-2180	Jumbe	External Financing	27,200	82,166
	DHOs office			

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Monitoring, Supervision and Appraisal - Material Supplies-1263	Jumbe DHOs office	External Financing	160,000	142,936
<b>Sector : Water and Environment</b>			<b>751,579</b>	<b>145,844</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>738,605</b>	<b>132,870</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>663,537</b>	<b>67,985</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Jumbe All sub counties	External Financing	106,280	43,061
Monitoring, Supervision and Appraisal - Fuel-2180	Jumbe All sub counties	External Financing	21,600	0
Monitoring, Supervision and Appraisal - General Works -1260	Jumbe All sub counties	External Financing	234,880	19,480
Monitoring, Supervision and Appraisal - Meetings-1264	Jumbe All sub counties	External Financing	226,880	5,444
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Jumbe All sub counties	External Financing	43,129	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Jumbe All sub counties	Transitional Development Grant	9,413	43,061
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Jumbe District headquarters	Sector Development Grant	9,716	43,061
Monitoring, Supervision and Appraisal - Fuel-2180	Jumbe Water office	Transitional Development Grant	2,240	0
Monitoring, Supervision and Appraisal - Meetings-1264	Jumbe Water office	Transitional Development Grant	9,400	5,444
<b>Output : Borehole drilling and rehabilitation</b>			<b>75,067</b>	<b>64,885</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Lochengenge Lochengenge	Sector Development Grant	6,427	0
Construction Services - Contractors-393	Jumbe Water department	Sector Development Grant	68,640	64,885
<b>Programme : Natural Resources Management</b>			<b>12,974</b>	<b>12,974</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>12,974</b>	<b>12,974</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Jumbe All sub counties	District Discretionary Development Equalization Grant	3,374	3,374
Monitoring, Supervision and Appraisal - Meetings-1264	Jumbe All sub counties	District Discretionary Development Equalization Grant	4,320	4,320

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Jumbe Natural resources department	District Discretionary Development Equalization Grant	5,280	5,280
<b>Sector : Social Development</b>			<b>298,904</b>	<b>387,654</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>298,904</b>	<b>387,654</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>298,904</b>	<b>387,654</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Jumbe All sub counties	External Financing	115,864	107,469
Monitoring, Supervision and Appraisal - Fuel-2180	Jumbe All sub counties	External Financing	8,000	37,450
Monitoring, Supervision and Appraisal - Meetings-1264	Jumbe All sub counties	External Financing	175,040	242,734
<b>Sector : Public Sector Management</b>			<b>360,145</b>	<b>359,785</b>
<b>Programme : District and Urban Administration</b>			<b>292,785</b>	<b>292,785</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>292,785</b>	<b>292,785</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Jumbe District headquarters	District Discretionary Development Equalization Grant	53,809	63,809
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Jumbe District headquarters	District Discretionary Development Equalization Grant	207,975	197,975
Item : 312202 Machinery and Equipment				
Medical Equipment Maintenance - Assorted Equipment-1201	Jumbe Administration	District Discretionary Development Equalization Grant	3,000	3,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Jumbe CAO and DCAO	District Discretionary Development Equalization Grant	3,000	3,000
Furniture and Fixtures - Sofa Sets-654	Jumbe CAO and DCAO offices	District Discretionary Development Equalization Grant	6,000	6,000

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Furniture and Fixtures - Tables -656	Jumbe CAO and DCAO offices	District Discretionary Development Equalization Grant	5,000	5,000
Furniture and Fixtures - Cabinets-632	Jumbe Human resource departmen	District Discretionary Development Equalization Grant	4,000	4,000
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Jumbe Administration department	District Discretionary Development Equalization Grant	10,000	10,000
<b>Programme : Local Statutory Bodies</b>			<b>49,000</b>	<b>49,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>49,000</b>	<b>49,000</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Jumbe District Headquarters	District Discretionary Development Equalization Grant	15,000	15,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fans- 1047	Jumbe District Headquarters	District Discretionary Development Equalization Grant	250	250
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Jumbe District Headquarters	District Discretionary Development Equalization Grant	6,000	6,000
Furniture and Fixtures - Carpets-633	Jumbe District Headquarters	District Discretionary Development Equalization Grant	2,000	2,000
Furniture and Fixtures - Chairs-634	Jumbe District Headquarters	District Discretionary Development Equalization Grant	2,000	2,000
Furniture and Fixtures - Executive Chairs-638	Jumbe District Headquarters	District Discretionary Development Equalization Grant	4,000	4,000
Furniture and Fixtures - Shelves-653	Jumbe District Headquarters	District Discretionary Development Equalization Grant	750	750
Furniture and Fixtures - Sofa Sets-654	Jumbe District Headquarters	District Discretionary Development Equalization Grant	3,500	3,500

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Furniture and Fixtures - Tables -656	Jumbe District Headquarters	District Discretionary Development Equalization Grant	3,000	3,000
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Jumbe District Headquarters	District Discretionary Development Equalization Grant	3,000	3,000
ICT - Computers-733	Jumbe District Headquarters	District Discretionary Development Equalization Grant	4,500	4,500
ICT - Laptop (Notebook Computer) - 779	Jumbe District Headquarters	District Discretionary Development Equalization Grant	5,000	5,000
<b>Programme : Local Government Planning Services</b>			<b>18,360</b>	<b>18,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,360</b>	<b>18,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Jumbe District planning unit	District Discretionary Development Equalization Grant	6,460	10,000
Monitoring, Supervision and Appraisal - Fuel-2180	Jumbe District planning unit	District Discretionary Development Equalization Grant	6,400	8,000
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Jumbe District planning unit	District Discretionary Development Equalization Grant	3,000	0
ICT - Projectors-824	Jumbe District Planning Unit	District Discretionary Development Equalization Grant	2,500	0
<b>LCIII : Loroo</b>			<b>517,377</b>	<b>134,822</b>
<b>Sector : Works and Transport</b>			<b>18,613</b>	<b>23,050</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>18,613</b>	<b>23,050</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,613</b>	<b>23,050</b>
Item : 291001 Transfers to Government Institutions				
Loroo sub county	Loroo Loroo - Katotin road (6kms)	Other Transfers from Central Government	18,613	23,050

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<b>Sector : Education</b>			<b>339,145</b>	<b>12,282</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>339,145</b>	<b>12,282</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>214,770</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Abiliyep AKORIKIYA P/S	Sector Conditional Grant (Wage)	65,260	0
-	Tingas Ward KATIKIT P/S	Sector Conditional Grant (Wage)	78,361	0
-	Loroo LOROO P/S	Sector Conditional Grant (Wage)	71,148	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>16,376</b>	<b>12,282</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKORIKIYA P.S	Abiliyep	Sector Conditional Grant (Non-Wage)	4,884	3,663
KATIKIT P.S.	Tingas Ward	Sector Conditional Grant (Non-Wage)	5,810	4,358
LOROO P.S.	Loroo	Sector Conditional Grant (Non-Wage)	5,681	4,261
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>32,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Abiliyep Akorikeya p/s	Sector Development Grant	14,000	0
Construction Services - Other Construction Works-405	Abiliyep Akorikeya p/s	Sector Development Grant	18,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Loroo LOROO P/S	Sector Development Grant	20,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>36,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Loroo Loroo p/s	Sector Development Grant	36,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Loroo LOROO P/S Twin Teachers house completion	Sector Development Grant	20,000	0
<b>Sector : Health</b>			<b>140,337</b>	<b>20,013</b>

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<b>Programme : Primary Healthcare</b>			<b>140,337</b>	<b>20,013</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>120,324</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Achorichor HC II	Achorichor Achorichor HC II	Sector Conditional Grant (Wage)	37,452	0
Loroo HC III	Loroo Loroo HC III	Sector Conditional Grant (Wage)	82,872	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,013</b>	<b>20,013</b>
Item : 291001 Transfers to Government Institutions				
Achorichor HC II	Achorichor Achorichor HC II	Sector Conditional Grant (Non-Wage)	5,130	5,130
Loroo HC III	Loroo Loroo HC III	Sector Conditional Grant (Non-Wage)	14,884	14,884
<b>Sector : Water and Environment</b>			<b>19,281</b>	<b>79,477</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>19,281</b>	<b>79,477</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>19,281</b>	<b>79,477</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Loroo Loroo	Sector Development Grant	19,281	79,477
<b>LCIII : Karita</b>			<b>1,203,786</b>	<b>1,432,847</b>
<b>Sector : Works and Transport</b>			<b>168,712</b>	<b>179,414</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>168,712</b>	<b>179,414</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,394</b>	<b>25,255</b>
Item : 291001 Transfers to Government Institutions				
Karita sub county	Karita Abongai - Kaleketyo road (10kms)	Other Transfers from Central Government	20,394	25,255
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>148,319</b>	<b>154,159</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Karita Namodo - Lokoma	District Discretionary Development Equalization Grant	148,319	154,159
<b>Sector : Education</b>			<b>699,962</b>	<b>1,105,887</b>



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<b>Programme : Pre-Primary and Primary Education</b>			<b>249,866</b>	<b>10,200</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>150,266</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Losidok CHEPTAPOYO P/S	Sector Conditional Grant (Wage)	70,619	0
-	Karita KARITA P/S	Sector Conditional Grant (Wage)	79,646	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>13,601</b>	<b>10,200</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEPTAPOYO SCHOOL	Losidok	Sector Conditional Grant (Non-Wage)	6,293	4,720
KARITA P.S	Karita	Sector Conditional Grant (Non-Wage)	7,307	5,481
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Losidok CHEPTAPOYO P/S	Sector Development , Grant	20,000	0
Construction Services - Other Construction Works-405	Karita KARITA P/S	Sector Development , Grant	20,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>46,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Losidok Cheptapoyo p/s	Sector Development ,, Grant	14,000	0
Construction Services - Other Construction Works-405	Karita Karita ps	Sector Development ,, Grant	14,000	0
Construction Services - Other Construction Works-405	Lokales Lokales p/s	Sector Development ,, Grant	18,000	0
<b>Programme : Secondary Education</b>			<b>450,096</b>	<b>1,095,686</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>223,697</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Karita POKOT GIRLS BOARDING SEED SS	Sector Conditional Grant (Wage)	223,697	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>23,358</b>	<b>7,232</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
POKOT GIRLS BOARDING SEED SS	Karita	Sector Conditional Grant (Non-Wage)	23,358	7,232
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>135,000</b>	<b>1,065,157</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Karita POKOT GIRLS BOARDING SEED SS	Sector Development Grant	135,000	1,065,157
<b>Output : Teacher house construction</b>			<b>68,041</b>	<b>23,297</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Karita POKOT GIRLS BOARDING SEED SS	Sector Development Grant	68,041	23,297
<b>Sector : Health</b>			<b>242,053</b>	<b>37,169</b>
<b>Programme : Primary Healthcare</b>			<b>242,053</b>	<b>37,169</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>204,884</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Cheptapoyo HC II	Losidok Cheptapoyo HC II	Sector Conditional Grant (Wage)	41,603	0
Karita HC III	Karita Karita HC III	Sector Conditional Grant (Wage)	110,936	0
Lokales HC III	Lokales Lokales HC III	Sector Conditional Grant (Wage)	52,345	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,143</b>	<b>25,143</b>
Item : 291001 Transfers to Government Institutions				
Cheptapoyo HC II	Losidok Cheptapoyo HC II	Sector Conditional Grant (Non-Wage)	5,130	5,130
Karita HC III	Karita Karita HC III	Sector Conditional Grant (Non-Wage)	14,884	14,884
Lokales HC II	Lokales Lokales HC II	Sector Conditional Grant (Non-Wage)	5,130	5,130
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,026</b>	<b>12,026</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Karita Karita HC III	Sector Development Grant	6,526	6,526
Item : 312214 Laboratory and Research Equipment				

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Renovation of Laboratoty at Karita HC III	Karita kARITA hc III	Sector Development Grant	5,500	5,500
<b>Sector : Water and Environment</b>			<b>93,059</b>	<b>110,378</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>93,059</b>	<b>110,378</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>93,059</b>	<b>110,378</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Losidok Cheptapoyo	Sector Development Grant	73,777	74,567
Construction Services - Maintenance and Repair-400	Karita Karita	Sector Development Grant	19,281	35,811